

Appendices

- A. Capital Expenditure Summary**
- B. FY 2003-04 Adopted Funding Available For Community-Based Organizations**
- C. FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations**
- D. Operating Budget Expenditures by Revenue Source with Total Positions**
- E. Expenditures by Category of Spending**

APPENDIX A

CAPITAL BUDGET EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

Dollars in Thousands

Strategic Area / Department	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Future	Projected Total Cost
PUBLIC SAFETY									
Corrections and Rehabilitation	1,895	2,417	0	0	0	0	0	0	4,312
Fire and Rescue	6,244	31,944	24,052	8,555	5,562	1,874	4,651	6,934	89,816
General Services Administration	215	1,116	0	0	0	0	0	0	1,331
Judicial Administration	5,553	20,110	30,746	54,912	20,630	0	0	0	131,951
Medical Examiner	0	250	0	0	0	0	0	0	250
Police	7,076	3,200	0	0	0	0	0	0	10,276
Non-Departmental	0	1,327	0	0	0	0	0	0	1,327
Strategic Area Total	20,983	60,364	54,798	63,467	26,192	1,874	4,651	6,934	239,263
TRANSPORTATION									
Aviation	2,305,175	737,813	818,958	463,516	276,658	181,495	63,789	124,880	4,972,284
Office of Public Transportation Management	62,858	65,934	134,112	133,116	191,634	445,915	541,934	648,411	2,223,914
Public Works	37,470	109,501	82,534	109,821	110,576	95,911	90,376	105,075	741,264
Seaport	169,775	165,298	13,619	16,571	15,500	3,050	2,000	0	385,813
Transit	120,615	83,674	117,664	147,963	119,404	93,140	93,140	393,760	1,169,360
Non-Departmental	0	343	0	0	0	0	0	0	343
Strategic Area Total	2,695,893	1,162,563	1,166,887	870,987	713,772	819,511	791,239	1,272,126	9,492,978
RECREATION AND CULTURE									
Community and Economic Development	1,106	879	0	0	0	0	0	0	1,985
Cultural Affairs	20,339	21,936	17,964	95	0	0	0	0	60,334
Cultural Programs	162,873	117,561	64,060	1,584	0	0	0	0	346,078
Library	4,247	7,532	11,525	8,549	4,948	6,780	6,075	3,307	52,963
Park and Recreation	80,322	50,147	44,992	38,477	28,369	13,197	5,697	503	261,704
Non-Departmental	0	2,417	0	0	0	0	0	0	2,417
Strategic Area Total	268,887	200,472	138,541	48,705	33,317	19,977	11,772	3,810	725,481
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES									
Building Department	0	1,200	0	0	0	0	0	0	1,200
Community and Economic Development	612	3,755	2,000	2,000	2,000	2,000	0	0	12,367
Consumer Services	0	55	0	0	0	0	0	0	55
Environmental Resources Management	243,359	304,554	294,365	25,568	14,844	5,562	5,544	52,321	946,117
Planning and Zoning	1,015	83	0	0	0	0	0	0	1,098
Public Works	14,514	26,591	20,855	18,915	20,545	19,590	14,935	5,285	141,230
Solid Waste Management	34,281	13,572	14,918	5,299	400	100	95	1,205	69,870
Team Metro	0	1,465	0	0	0	0	0	0	1,465
Water and Sewer	448,416	214,051	235,618	210,064	261,212	202,241	195,309	558,416	2,325,327
Non-Departmental	50	1,747	0	0	0	0	0	0	1,797
Strategic Area Total	742,247	567,073	567,756	261,846	299,001	229,493	215,883	617,227	3,500,526
HEALTH AND HUMAN SERVICES									
Community Action Agency	1,984	4,394	6,400	0	0	0	0	0	12,778
Community and Economic Development	1,311	2,911	75	0	0	0	0	0	4,297
General Services Administration	55	175	0	0	0	0	0	0	230
Homeless Trust	232	1,109	0	0	0	0	0	0	1,341
Housing Agency	13,773	22,998	33,637	13,500	13,500	13,500	13,500	0	124,408
Human Services	108	2,180	2,506	3,144	0	0	0	0	7,938
Public Health Trust	224,848	145,310	156,437	78,644	36,419	9,500	4,974	0	656,132
Strategic Area Total	242,311	179,077	199,055	95,288	49,919	23,000	18,474	0	807,124
ENABLING STRATEGIES - BUDGET AND FINANCE									
Business Development	0	347	0	0	0	0	0	0	347
Finance	0	100	0	0	0	0	0	0	100
Procurement Management	0	325	0	0	0	0	0	0	325
Property Appraisal	678	700	0	0	0	0	0	0	1,378
Strategic Area Total	678	1,472	0	0	0	0	0	0	2,150
ENABLING STRATEGIES - GOVERNMENT OPERATIONS									
Communications	0	508	0	0	0	0	0	0	508
General Services Administration	1,202	16,762	4,700	1,700	800	350	350	0	25,864
Information Technology Department	10,625	12,813	4,062	0	0	0	0	0	27,500
Non-Departmental	0	16,054	0	0	0	0	0	0	16,054
Strategic Area Total	11,827	46,137	8,762	1,700	800	350	350	0	69,926
Grand Total	3,982,826	2,217,158	2,135,799	1,341,993	1,123,001	1,094,205	1,042,369	1,900,097	14,837,448

APPENDIX B

FY 2003-04 ADOPTED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

<u>Program Category</u>	<u>Proposed General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Social Services	\$11,346,000 <i>a</i>		\$11,346,000
Crime Prevention	\$2,490,000 <i>b</i>		\$2,490,000
Park and Recreation	\$107,000	\$450,000	\$557,000
Library Information Access	\$27,000		\$27,000
Cultural Activities	\$7,409,000 <i>c</i>	\$2,969,500 <i>d</i>	\$10,378,500
Chambers of Commerce	\$686,000		\$686,000
Airport/Seaport Promotions		\$1,735,000 <i>e</i>	\$1,735,000
Environmental Protection and Education	\$56,000	\$630,763 <i>f</i>	\$686,763
Youth Crime Task Force	\$3,000,000		\$3,000,000
District Reserve Funds	\$4,329,000 <i>g</i>		\$4,329,000
Miscellaneous	\$8,235,000 <i>h</i>	\$1,573,000 <i>i</i>	\$9,808,000
Mom and Pop Business Grants	\$1,300,000 <i>j</i>		\$1,300,000
Total	\$38,985,000	\$7,358,263	\$46,343,263

NOTES:

a Funding allocated through the Alliance for Human Services including \$9,246,000 for social services, \$1,000,000 for Haitian programs, \$600,000 for elderly programming, and an additional \$500,000 approved at the Final Budget Hearing

b Funding allocated through the Alliance for Human Services for crime prevention

c General fund allocation for cultural grants includes \$890,000 approved at the Final Budget Hearing for Commission District-specific cultural grants (\$390,000) and additional cultural grants (\$500,000)

d Includes tourist tax proceeds for Tourist Development Council Grants (\$900,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$2,069,500)

e Seaport promotional funding (\$1,320,000) and Aviation promotional funding (\$415,000) allocated to CBO's

f Proprietary funding for environmental projects

g Equivalent to \$333,000 per Commission District

h Includes non-competitive general fund allocations to be monitored by DERM, Cultural Affairs, DBD, Parks, DHS, Seaport, and OSBM - Ryan White Division, as indicated in the attached spreadsheet

i Funding allocated through the Public Health Trust

j Equivalent to \$100,000 per Commission District (to be administered by UERTF)

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	A Place Called Hope	Silver Sponsorship (Bishop W. Duane Swilley)	\$1,000		\$0
CAD*	A Place Called Hope Cathedral	Taste of the Nations Cultural Arts & Music Festival	3,818		
AHS*	Abriendo Puertas	Adaptation & Socialization	50,000	#	50,000
AHS*	Abriendo Puertas	Neighborhood Resource Teams	93,000	#	93,000
CAD*	Academia de las Luminarias de las Bellas Artes	2002-2003 Performing Arts Season	\$4,391		
AHS*	Academy for Better Communities	NRT Technical Assistance	130,000	#	130,000
Sea	Academy of Travel and Tourism	Annual Magnet Internship Program Breakfast	\$2,000		\$2,000
CAD*	Accent Miami, Inc.	Accent Miami			\$2,081
CAD*	Actors' Playhouse Productions, Inc.	2003-2004 Mainstage Season	\$5,000		\$10,000
CAD*	Actors' Playhouse Productions, Inc.	The Miracle Theatre: Assisted Listening, closed-circuit video systems, restoration of historic signage, etc.	\$28,655		\$17,870
CAD*	Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	\$185,150		\$201,712
AHS5*	Adgam, Inc	Substance Abuse	\$42,857	#	\$42,857
AHS6*	Adgam, Inc	Self-Sufficiency	64,500		
**	Adopt-A-Pet	Programmatic Support	1,000	0	0
AHS*	Advocate Program, Inc.	Domestic Violence	30,000	#	30,000
AHS*	Advocate Program, Inc.	Domestic Violence	146,000	#	146,000
**HFA	Affordable Housing Foundation	Programmatic Support	45,000		0
CAD*	African American Caribbean Cultural Arts Commission, Inc.	Pan African Bookfest Cultural Conference	\$15,000		\$15,000
**DHS	African American Council of Christian Clergy, Inc. (AACCC)	Social Services	\$25,000		\$0
CAD*	African Caribbean American Performing Artists (ACAPAI), Inc.	ACAPAI On Tour	N/A		6,909
CAD*	African Caribbean American Performing Artists, Inc. (ACAPAI)	ACAPAI On Tour	\$8,349		N/A
Av	African/ Latin American/ Caribbean Aviation Summit	Air Service	0		30,000
Av	Airport Minority Advisory Council	Annual Sponsorship	0		5,000
Av	Airports Council International (ACINA)	Media Conference	0		10,000
Av	Airports Council International (ACINA)	Public Safety & Security Committee Meeting	\$30,000		\$25,000
CAD*	Alhambra Music, Inc. d/b/a Alhambra Orchestra	Fourteenth Concert Season	4,436		6,059
CAD*	All Florida Youth Orchestra d/b/a Florida Youth Orchestra (FYO)	FYO Miami-Dade County Outreach Performances	12,292		\$15,000
AHS*	Allapattah Community Action, Inc.	Expanded Nutrition Services	50,000	#	50,000
AHS*	Allapattah Community Action, Inc.	Center Based Care	75,000	#	75,000
**DHS	Alliance for Aging	Programmatic Support	110,000		110,000
CAD*	Alliance for the Musical Arts Productions	Musical Arts, Theater and Tutoring (M.A.T.T.) Program	6,526		6,909
**	Almendares Traveling Team (Bird Lake Park)	Programmatic Support	250		0
**	Alpha Kappa Alpha Sorority, Inc.	South Atlantic Regional Conference	1,000		0
**DHS	Alternative Programs, Inc.	Programmatic Support	490,000		368,000
Sea	American Association of Port Authorities	AAPA Related Host Events	5,000		5,000
**	American Cancer Society	Miami Lakes Relay for Life	500		0
**DHS	American Cancer Society	Relay for Life in Doral Feb. 21-22, 2003	5,000	0	0
**	American Cancer Society	Northwest Dade Relay for Life	500		0
**	American Cancer Society	Programmatic Support	125		0
**DHS	American Diabetes Association	Programmatic Support	5,000	0	0
CAD*	American Fraternity, Inc.	The Power of Words			\$2,497
DERM	American Littoral Society	The restoration of 10 acres of coastal habitat at Cape Florida through volunteer and educational programs.	\$0	\$10,000	\$0
**DHS	American Red Cross	Programmatic Support	5,000	0	0
**DHS	American Red Cross	Programmatic Support	150,000		113,000
Park	American Youth Soccer	Field Improvements at Three Lakes Park	0	23,810	\$23,810
Park	American Youth Soccer Association	Soccer Program Support	0	6,500	0
PHT	Anna Pierre Health Education Center	Lead and Diabetes Screenings for Children and Adults	\$16,000	215,189	16,000
CAD*	Arca Images	Latin American Plays for Children	3,870		
CAD*	Arca Images, Inc.	All feura hay fresco (A Breath of Air)	3,469		

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
Park	Arch Creek Trust	Security Lighting, Electrical Improvements at Arch Creek Park	\$30,900		
**DHS	Archdiocese of Miami	Programmatic Support	5,000	0	0
CAD*	Area Performance Gallery, d/b/a Oye Rep	Annual Season	\$30,000		
CAD*	Ars Flores Chamber Orchestra, Inc.	Ars Flores Concerto Competition	2,739		
CAD*	Art Center/South Florida d/b/a South Florida Art Center, Inc.	Improvements & Renovations (Phase 2)	21,826		22,500
CAD*	Art Museum at Florida International University	Operational Support for the Art Museum at FIU	134,584		146,606
CAD*	Artes Alba as fiscal agent for Diva Arts and Entertainment, Inc.	Inner City Dancers - United We Dance	4,175		
CAD*	Artes Alba as fiscal agent for Maroma Players	La Senorita Julia	3,015		
CAD*	Artes Alba, Inc. f/a for Art and Decoration, Inc. a/k/a Art and Deco	Children and Adult Theater in Little Havana	4,324		
CAD*	Artes Alba, Inc. f/a for Diva Arts and Entertainment, Inc.	General Program Support	6,949		
CAD*	Arts and Business Council, Inc.	Annual Programs	\$53,500		\$53,500
CAD*	Arts and Business Council, Inc., fiscal agent for Arts Help	Grants Help en Espanol / en Kreyol Program	34,750		34,750
CAD*	Arts and Business Council, Inc., fiscal agent for Conferences/Cultural Conventions	US Urban Arts Federation 2004 Conference	N/A		5,000
CAD*	Arts at St. Johns, Inc.	Arts-on-the-Hyphen	4,533		\$3,746
CAD*	Arts at St. Johns, Inc.	Neighbors in Residence	7,180		7,334
CAD*	Arts at St. Johns, Inc.	Assembly, installation and tuning of 1927 Wurlitzer Pipe Organ	16,096		
CAD*	Arts Ballet Theatre of Florida	Annual Season at Arts Ballet	9,505		8,582
CAD*	Arts Ballet Theatre of Florida, Inc.	Arts Ballet Goes to School	4,308		
CAD*	Arts for Learning	Connecting Arts and Artists to Classrooms and Curricula	48,500		N/A
CAD*	Arts for Learning Miami	Curriculum Advancing Arts Programs, Online Previewing and Selection	\$48,500		\$58,500
CAD*	Arts for Learning/Miami a/f/a for Business Committee for the Arts, Inc.	The Cultural Calendar - 2004 Miami Edition			\$4,162
**	Arts in the Street	Biltmore Plaza Shopping Center	666		0
CAD*	ArtSouth, a not-for-profit corporation	Second Saturdays at ArtSouth	5,965		
CAD*	ArtSouth, Inc.	Structural housing, roofing, fencing and equipment	21,826		
CAD*	ArtSpring, Inc.	Inside Out and Breaking Free	4,631		
CAD*	Artz-N-The-Hood	The Childrens' Lively Arts Series	11,941		N/A
CAD*	Artz-N-The-Hood, Inc.	Stage Left Productions: Urban Entertainment and Technology Workforce Development Program	N/A		8,609
**	Asociacion Nacional Pro Personas Mayores	Christmas Luncheon	300		0
Park	Aspira of Florida, Inc.	Sports Programming for Hispanic/Minority Youth	\$7,000	6,200	3,750
AHS*	Aspira of Florida, Inc.	Stay In School	50,000	#	50,000
AHS*	Aspira of Florida, Inc.	Academic Support	93,500	#	93,500
AHS*	Aspira of Florida, Inc.	Neighborhood Empowerment	100,000	#	100,000
CAD*	Aspira of Florida, Inc.	Youth Aspiring to a Colorful Neighborhood	3,652		
**DHS	Association for the Developmentally Exceptional	Culinary Arts Program	45,000		34,000
AHS*	Association for Retarded Citizens	Family Support Services	\$30,000	#	\$30,000
**DHS	At Risk Jobs Program/ Agency for Workforce Innovation	At Risk Jobs Programs	145,000		109,000
**CAD	Athalie Range Cultural Arts Found.	Programmatic Support	3,000	0	0
**CAD	Athalie Range Foundation	Programmatic Support	\$3,000		\$0
**CAD	Athalie Range Foundation	Programmatic Support	1,500		0
**CAD	Athalie Range Foundation	Programmatic Support	45,000		34,000
DERM	Audubon of Florida	Backyard programs, 10 Everglades Field Studies and 20 Everglades Experiences to elementary students at two low-income public schools.	31,876	70,875	47,231
AHS*	Autism Society	Aftercare/Respite	40,000	#	40,000
AHS*	Ayuda, Inc.	Child Abuse Prevention	50,000	#	50,000
AHS*	Ayuda, Inc.	Family Empowerment	82,150	#	82,150
Park	B.E.A.C.H.E.S. Foundation Institute, Inc.	Purchase & Installation of Beach Showers & Portable Chickees	45,490		
CAD*	Bakehouse Art Complex	Bakehouse Art Complex Annual Programming	13,241		15,000
CAD*	Bakehouse Art Complex, Inc.	Studio and classrooms refurbishing, firewall construction, and upgraded lighting	13,846		
CAD*	Balere, Inc.	Summer Language Camp	3,769		

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Ballet Etudes Company of South Florida	Giselle - Full Length Ballet	1,350		
CAD*	Ballet Etudes of South Florida	Annual Performing Arts Season	39,400		40,000
CAD*	Ballet Flamenco La Rosa	La Rosa with Manolete	2,250		
CAD*	Ballet Flamenco La Rosa, Inc. d/b/a La Rosa Flamenco Theatre	La Rosa / Venezuela Interchange	\$23,265		\$27,133
CAD*	Ballet Rosario Suarez Corp.	Coppelia (New version of the classical ballet by Delibes)			\$3,330
CAD*	Ballet Rosario Suarez Corporation	2003-2004 Ballet Season	N/A		6,059
AHS*	Balance of Additional Funding Approved at Final Budget Hearing	To Be Determined			413,524
**DHS	BAME Corp.	New Hope Project	16,000		12,000
**	Barbara Goleman Sr., Gator Girls Booster	Purchase Team Equipment	1,000		0
CAD*	Barry University	Broad Performing Arts Center: Upgrades to staging, lighting & sound equipment	N/A		5,000
**	Barry University	MARCU*STAR Research Symposium	1,000		0
CAD*	Bascomb Memorial Broadcasting Foundation, Inc., d/b/a WDNA-FM	WDNA's Eighth Annual Jazz Film Festival	4,523		
CAD*	Bascomb Memorial Broadcasting Foundation, WDNA-FM Community Public Radio	General Operating Support	N/A		30,000
CAD*	Bascomb Memorial Broadcasting Foundation, WDNA-FM Community Public Radio	WDNA-FM 88.9 Community Public Radio	15,956		N/A
CAD*	Bass Museum of Art	Operational Support for the Bass Museum of Art	155,299		169,280
CAD*	Bay of Pigs Museum & Library of the 2506 Brigade, Inc.	Educational Programs			\$2,497
CAD*	Bayfront Park Management Trust	Downtown Miami's 2003 New Year's Eve Celebration			\$5,000
CAD*	Bayfront Park Management Trust, Inc.	Downtown Miami New Year's Eve Celebration	N/A		\$27,371
AHS1*	Bayview Center for Mental Health	Mental Health	74,000	#	74,000
CAD*	Beaux Arts of the Lowe Art Museum of the University of Miami, Inc.	52nd Annual Beaux Arts Festival of Art	4,108		
**	Bent Tree Elementary	Parent Teacher Student Association (PTSA)	500		0
CAD*	Bet Breira, Inc. - Bet Breira Gallery	Bet Breira Gallery	4,249		3,680
CAD*	Bet Breira, Inc. - Bet Breira Gallery	Celebration of Brotherhood through the Arts	3,385		
CAD*	Beth Torah Adath Yeshurun	Art Work by Israeli Artisans	2,739		
AHS3*	Bethel Family Enrichment	Elderly - Center Based Care	60,000	#	60,000
AHS1*	Better Way of Miami	Homeless	60,000	#	60,000
AHS*	Big Brothers & Big Sisters	Risk - Teen Pregnancy Prevention	60,000	#	60,000
AHS*	Biscayne Institute Foundation	Family Empowerment	90,000	#	90,000
**	Black Archives, History & Research Foundation of S. Dade	Programmatic Support	400	0	0
CAD*	Black Archives, History and Research Foundation of Florida	Black Archives Foundation	30,000		30,000
CAD*	Black Archives, History and Research Foundation, Inc.	Lyric Theatre: construction of additional restroom facilities	21,826		
CAD*	Black Business Association, The	The Black Business Association			\$1,500
CAD*	Black Door Dance Ensemble	"Red Hot and Cole" at Actor's Playhouse	7,500		
Park	Black Door Dance Ensemble, Inc.	Intervention and Therapeutic Dance Outreach Program	5,000	7,500	5,000
CAD*	Black Door Dance Ensemble, Inc.	Black Door Dance Ensemble Projects	30,000		30,000
CAD*	Black Door Ensemble, Inc.	Red Hot & Cole	1,350		
PHT	Borinquen Health Care Center, Inc.	Primary Care Services for Women	100,000	250,000	50,000
CAD*	Bowling Tournament of the Americas Association, Inc.	41st Annual Lee Evans Tournament of the Americas	5,600		
**	Bowman Foster Ashe Elementary	Parent Teacher Student Association (PTSA)	500		0
**DHS	Boys and Girls Club of Miami	Programmatic Support	5,000	0	0
Park	Boys and Girls Club of Miami, Inc.	Park Improvements at Gwen Cherry Park and YET Center	0	27,330	27,330
Park	Boys and Girls Clubs of Miami	Cultural Arts Program Support	0	7,500	7,000
CAD*	Bridge Theater, Inc.	The Bridge Theater's Year Round Theater Outreach Program	6,526		
**DHS	Brigade 2506 Museum	Programmatic Support	\$2,000	0	0
**DHS	Brothers and Sisters Forever	Programmatic Support	\$2,000	0	0
**DHS	Brothers and Sisters Forever	Programmatic Support	75,000		56,000
PHT	Camillus Health Concern	Homeless Care	0	221,845	0
AHS*	Camillus House - Cottage at Naranja	Homeless Services - Infrastructure Support	19,100	#	19,100

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Camillus House - Cottage at Naranja	Homeless Services - Infrastructure Support	60,400	#	60,400
Av	Capital Improvement Program Event	New MIA projects/ inaugurations	31,000		48,550
CAD*	Captain Bob Lewis Billfish Tournament, Inc.	Captain Bob Lewis Billfish Boat Center - Yamaha Billfish Challenge	13,000		
PHT	CARE Resources	HIV, STDs, Hepatitis, testing for youth	0	141,989	0
Sea	Caribbean Latin American Action Conference (CLAA)	Conference Support	0		25,000
**	Caribbean Trade Initiative	Programmatic Support	75,000		0
CAD*	Caribisles Sports Club, Inc.	2003 Junior Calypso Monarch Competition	4,772		\$3,746
CAD*	Caribisles Sports Club, Inc.	International Netball Competition	3,000		
Park	Carol City Optimist Club, Inc.	Football Program Support	0	7,500	7,000
**DHS	Carol Glassman Donaldson Childcare	Programmatic Support	20,000		0
AHS*	Carrfour Corporation	Homeless Services - Infrastructure Support	62,200	#	62,200
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	3,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	3,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	3,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	2,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	For the Love of Carrie--Honoring Lifetime...	5,000		0
**DHS	Carrie Meek Foundation	For the Love of Carrie--Honoring Lifetime...	3,000		0
AHS*	Catholic Charities - Centro Hispano Catolico	Home Visiting	15,000	#	15,000
AHS*	Catholic Charities - Centro Mater West	Before & After School	37,500	#	37,500
AHS*	Catholic Charities - Child Care & Early Childhood Development	Child Abuse Prevention	30,000	#	30,000
AHS*	Catholic Charities - Emergency Services	Adaptation & Socialization	50,000	#	50,000
AHS*	Catholic Charities - New Life Family Center	Homeless Services - Infrastructure Support	67,500	#	67,500
AHS*	Catholic Charities - Notre Dame Child Care Center	Home Visiting	67,000	#	67,000
AHS*	Catholic Charities - Sagrada Familia	Child Care for the Working Poor	47,500	#	47,500
AHS*	Catholic Charities - Services for the Elderly	Center Based Care	60,000	#	60,000
AHS*	Catholic Charities - So Dade Child Care Ctr	Child Care for the Working Poor	65,000	#	65,000
AHS3*	Catholic Charities of the Archdiocese	Elderly - Center Based Care	50,000	#	50,000
DERM	Catholic Charities of the Archdiocese of Miami	Promote award winning program, developed for young minority children in Miami-Dade will learn the importance of recycling, preserving our natural resources, water conservation, urban wildlife, and other urban issues to inspire individual and community responsibility.	0	68,000	0
AHS6*	Catholic Charities of the Archdiocese of Miami	Teen Violence Prevention	47,000		
AHS6*	Catholic Charities of the Archdiocese of Miami	Family Enrichment	73,000		
PHT	Catholic Hospice	Terminally Ill Patients	0	38,000	0
AHS*	Catholic Hospice, Inc.	Aftercare/Respite	16,000	#	16,000
CAD*	Center for Artistic and Cultural Events in the Community	Traditional Community Celebration 2004			\$4,162
CAD*	Center for Emerging Art, Inc.	Preserving the Legacy - Artist-in-Residency	4,772		\$3,330
CAD*	Center for Emerging Art, Inc.	ART into the 21st Century Annual Programming for 2003-2004	7,138		9,883
CAD*	Center for Emerging Arts, Inc.	Flashing on the 60s Music Festival: the Spirit of Woodstock in North Beach	2,250		\$2,250
AHS*	Center for Family and Child Enrichment	Neighborhood Resource Teams	99,000	#	99,000
CAD*	Center for Haitian Studies, Inc.	RASIN 2003 10th Annual Haitian Roots Music Festival	9,000		\$8,000
CAD*	Center for Haitian Studies, Inc.	"Rasin" Annual Haitian Roots Musical Festival	25,945		25,342
PHT	Center for Haitian Studies, Inc.	Primary Care Services for the Haitian Population	75,000	250,000	75,000
Park	Center for Independent Living	Sports/Recreational Activities for Severely Disabled Adults	5,000	7,500	5,000
AHS*	Center for Independent Living	Family Support/Physically Impaired	15,000	#	15,000
CAD*	Center for Independent Living of S. Fl., Inc as f/a for Art for Humanity	Blind Love	2,962		

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
PHT	Center for Information and Orientation	Outreach/ Education Breast Cancer	0	76,737	0
AHS*	Center for Information and Orientation, Inc.	Child Abuse Prevention	65,000	#	65,000
PHT	Center for Minority Studies	HIV	0	86,000	0
**DHS	Center for Orientation and Information, Inc.	Programmatic Support	23,000		17,000
CAD*	Center for the Advancement of Jewish Education (formerly the Central Agency for Jewish Education)	Miami Jewish Film Festival	4,000		\$6,000
CAD*	Center for the Advancement of Jewish Education / Miami Jewish Film Festival	Miami Jewish Film Festival Kwanzaa Event at the Lyric Theater	7,500		
CAD*	Center for the Advancement of Jewish Education, Inc.	Miami Jewish Film Festival	4,891		\$3,746
CAD*	Centro Cultural de Puerto Rico en El Sur de la Florida	Festival del Palatano - Year 2002	4,500		
PHT	Charlee Program	Foster Care Program	20,000	104,880	20,000
**	Children Services Council (Trust)	Programmatic Support	5,000	0	0
**	Children's Craniofacial Association	Programmatic Support (Park Fees)	\$600	0	0
CAD*	Children's Cultural Coalition	Annual Programs	29,500		N/A
CAD*	Children's Cultural Coalition, Inc.	Annual Programs	29,500		29,500
PHT	Children's Home Society	Assist HIV babies	0	151,152	0
AHS*	Children's Home Society	Home Visiting	75,000	#	75,000
PHT	Children's Psych Center	Program for sexually abused children	0	142,362	0
AHS*	Children's Psychiatric Center, Inc.	Child Care for the Working Poor	50,000	#	50,000
AHS*	Children's Psychiatric Center, Inc.	Academic Support	65,000	#	65,000
AHS*	Children's Psychiatric Center, Inc.	Before & After School	70,000	#	70,000
AHS*	Children's Psychiatric Center, Inc.	Child Abuse Prevention	75,000	#	75,000
AHS*	Children's Psychiatric Center, Inc.	Mental Health - Early Interv/Prev Svcs for Children	75,000	#	75,000
AHS*	Children's Psychiatric Center, Inc.	Family Empowerment	90,000	#	90,000
AHS*	Children's Psychiatric Center, Inc.	Neighborhood Empowerment	100,000	#	100,000
AHS*	Children's Psychiatric Center, Inc.	Substance Abuse - Prevention	100,000	#	100,000
CAD*	Chopin Foundation of the U.S.	Annual Season Support	N/A		40,000
CAD*	Chopin Foundation of the U.S.	Chopin Festival	21,310		N/A
AHS*	Christ Crusaders, Inc.	Child Care for the Working Poor	75,000	#	75,000
**	Christina M. Eve Elementary	Parent Teacher Student Association (PTSA)	500		0
CAD*	Ciboney Tribe, Inc.	Opia-Gua-Ciboney: The Spirit of Ciboney	7,422		9,034
CAD*	Circulo Lirico de la Opera	2003-2004 Opera Season	4,554		5,040
CAD*	Circulo Lirico de la Opera	The Elixir of Love - Full Length Opera by G. Donizetti	4,631		
**	Citizen's Crime Watch of Miami-Dade County	28th Annual Awards Ceremony	\$300	0	0
**DHS	Citizens Crime Watch/Youth Crime Watch of Miami-Dade County	Programmatic Support	150,000		113,000
**	Citizen's Crimewatch	Programmatic Support	300	0	0
DERM	Citizens for a Better South Florida	Watershed Keepers II Project is a multi-disciplinary environmental education and volunteer recruitment and retention program to protect and enhance Miami Dade County's Watershed.	63,600	75,000	40,128
CAD*	Citizens for a Better South Florida, Inc.	Painting a Greener Tomorrow: The Earth Day Mural Project	4,232		
AHS*	Citrus Health Network, Inc.	Mental Health - Residential Treat, Mentally Ill Children	82,000	#	82,000
CAD*	City of Florida City	One People/One Community Festival	2,500		
CAD*	City of Hialeah Cultural Affairs	City of Hialeah Cultural Affairs Council	25,000		25,000
CAD*	City of Homestead	Cinco de Mayo Celebration	5,384		
CAD*	City of Homestead	Homestead Challenge	12,250		
**	City of Hope Dropkin Chapter	Programmatic Support	\$500	0	0
CAD*	City of Miami - Department of Economic Development	Ichimura Miami-Japan Garden Cultural Event			\$2,081
AHS*	City of Miami - Miami Homeless Assistance Program	Homeless Services - Infrastructure Support	63,900	#	63,900
CAD*	City of Miami Beach	Byron Carlyle Theater: Equipment upgrades	16,096		12,500
**CAD	City of Miami Beach	CBS 2003 Thanksgiving Day Parade	50,000		50,000
CAD*	City of Miami Beach	An American Celebration 2003	3,000		
CAD*	City of Miami Beach - Office of Tourism and Convention	CBS All American Thanksgiving Day Parade	15,000		

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	City of Miami Neighborhood Enhancement Teams	Kagoshima Week			\$4,000
CAD*	City of North Miami Beach	North Miami Beach Performing Arts Theater: Equipment upgrades	8,398		12,250
**	City of Opa-Locka	Arabian Nights Festival (In-Kind)	27,000		0
CAD*	City of South Miami	City of South Miami 75th Anniversary Bash	4,000		
**DHS	City of Sweetwater	Senior Social Service Programs	5,000	0	0
AHS*	City of Sweetwater	Expanded Nutrition Services	20,000	#	20,000
AHS*	City of Sweetwater	Specialized Transportation	35,000	#	35,000
AHS*	City of Sweetwater	In-Home Services	45,000	#	45,000
AHS*	City of Sweetwater	Center Based Care	50,000	#	50,000
**DHS	City of Sweetwater	City's annual distribution of dinner baskets	\$5,000	0	0
AHS*	City of West Miami - West Miami Community Center	In-Home Services	25,000	#	25,000
**DHS	City of West Miami Senior Center	Co-Sponsor Christmas Celebration	2,000		0
CAD*	City Theater	Summer Shorts The Theatre Festival of New "Short" Plays	37,814		37,428
CAD*	City Theater	City Theatre - General Operating Support	39,400		40,000
CAD*	City Theatre, Inc.	Summer Shorts 2003 - Festival of New Short Plays	3,600		
CAD*	CityStyle Events, Inc.	CityStyle Fashion Week			\$3,000
CAD*	Civic Chorale of Greater Miami	2003-2004 Gala Concert Season	4,209		5,719
CAD*	Clarita Filgueiras-Flamenco Puro, Inc.	Flamenco Puro - "Ida y Vuelta"			\$1,000
Park	Clarita Filgueiras-Flamenco Puro, Inc.	Therapeutic Dance/ Movement Program for Disabled Persons	0	7,500	5,000
**	Claude Pepper Elementary	Parent Student Teacher Association (PTSA)	500		0
**	Cluster One of Alpha Kappa Alpha Sorority, Inc.	50th South Atlantic Regional Conference	1,000		0
**	Coalition of Florida Farm worker Org.	Programmatic Support	2,000		0
CAD*	Coconut Grove Arts & Historical Association, Inc. (formerly Coconut Grove Association)	Washington Mutual Coconut Grove Arts Festival	25,000		
CAD*	Coconut Grove Association	Coconut Grove Arts Festival	72,165		77,723
Park	Coconut Grove Cares, Inc.	Arts, Culture Program Support	0	7,500	3,750
CAD*	Coconut Grove Chamber of Commerce	The 5th Annual Coconut Grove Commodore Block Party	4,232		
CAD*	Coconut Grove Chamber of Commerce	The 4th Annual Coconut Grove Commodore Block Party	3,083		
CAD*	Coconut Grove Playhouse	Coconut Grove Playhouse: seating rehabilitation and septic replacement, etc.	N/A		13,380
CAD*	Coconut Grove Playhouse	Operational Support for the Coconut Grove Playhouse	299,666		327,778
CAD*	Coconut Grove Playhouse, Inc.	The Tale of the Allegist's Wife and 2 Pianos 4 hands	14,000		\$12,000
AHS6*	COFFO	Family Enrichment	50,000		
**	Colombian American Service Association, Inc. (CASA)	Programmatic Support	250		0
**DHS	Colombian American Service Association, Inc. (CASA)	Programmatic Support	150,000		113,000
BCC	Commission District Reserve Funds	\$333,000 per District; Agencies to be determined			\$4,329,000
Park	Communities in Schools of Miami, Inc.	Arts, Crafts, Art-Based Computer Programs	7,000	7,500	5,000
CAD*	Communities in Schools of Miami, Inc.	Whole Village Theatre	4,308		
CAD*	Community AIDS Resource, Inc., dba Care Resource	White Party Week	15,000		\$13,500
PHT	Community Case Management	HIV/ AIDS program assistance	0	27,246	0
AHS*	Community Case Management, Inc.	Information & Referral	20,000	#	20,000
CAD*	Community Coalition for Women's History doing business as Women's History Coalition	Women in History: Building Bridges Through Oral and Photographic Archives	2,283		
AHS2*	Community Comm. for the Dev. Handicapp	Children & Adults with Disabilities	60,000	#	60,000
AHS2*	Community Comm. for the Dev. Handicapp	Children & Adults with Disabilities	\$150,000	#	\$150,000
AHS*	Community Committee for Developmental Handicaps - CCDH	Family Support Services	175,000	#	175,000
CAD*	Community Concert Association f/a for The EDGE Theater	Ten Plays on One Hundred Nights	6,099		8,184
CAD*	Community Concert Association, Inc. as fiscal agent for Edge Theatre	Theatre Festival of Complex Love	5,021		
CAD*	Community Crusade Against Drugs of South Florida, Inc.	Safety Kids - Play It Smart, Stay Safe from Drugs	5,078		
DERM	Community Foundation of South Florida	Miami Gardens Eco-Streetscape: An Educational Project.	0	75,000	0
CAD*	Community Grants Program Quarterly Allocations	Balance to be allocated in subsequent quarterly reviews			496,000
AHS*	Community Health of South Dade, Inc.	Home Visiting	58,000	#	58,000
CAD*	Community Performing Arts Association, Inc.	Arts in the Street	4,209		4,700

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Community Performing Arts Association, Inc.	Golden Cultural Fiesta	2,739		
CAD*	Community Theatre of Hialeah/Miami Lakes, Inc.	Main Street Players Productions	N/A		6,068
AHS*	Concerned African Women, Inc.	Neighborhood Empowerment	88,716	#	88,716
CAD*	Concert Association of Florida, Inc.	Operational Support for the Concert Association of Florida	148,644		162,256
CAD*	Conference of Haitian Pastors United in Christ, Inc.	Youth Music and Drama Project	4,846		
CAD*	Consejo Coordinador de las Americas, Inc.	Publication of Organizational Newsletter	3,500		
CAD*	Contemporanea-a.f., Inc.	Contemporanea Art Fair	5,000		
**DHS	Contractor's Resource Center	Programmatic Support	135,000		101,000
Park	Coral Estates Soccer Club	Field Improvements, purchase of equipment at Coral Estates Park	0	42,350	32,450
Park	Coral Estates Soccer Club, Inc.	Sports Programming for Hispanic/Minority Youth	7,000	7,500	7,000
CAD*	Coral Gables Chamber Symphony & Opera, Inc.	Children's Classical Concert Series	2,539		
**	Coral Gables Congregational Church, Inc.	Community Arts Program (2003 Summer Concert)	1,000		0
CAD*	Coral Gables Congregational Church, Inc.	CGCC Community Arts Program "Conservatory for the Arts"			\$3,746
CAD*	Coral Gables Congregational Church, Inc.	"On the Journey Together"	N/A		10,000
CAD*	Coral Gables Congregational Church, Inc.	Community Arts Program	13,268		14,083
CAD*	Coral Gables Congregational Church, Inc.	2003 Summer Concert Series	5,000		
**	Coral Gables Senior High School	Baseball Program	500	0	0
CAD*	Council of Latin American Fashion Designers, Inc.	Fashion Week of the Americas	2,450		
**Park	Country Lakes Park	Park Improvements	23,000	0	0
CAD*	Cove / Rincón Corporation, The	2003-2004 Season	4,778		6,484
CAD*	Creation II Ballet Company, d/b/a Creation Art Center	Annual Season	30,000		30,000
CAD*	Creative Camps, Inc.	The Miami Children's Theater	10,899		10,885
**	Crime Watch of Miami-Dade County, Inc.	Programmatic Support	\$600	0	0
CAD*	Crucial Arts Productions, Inc.	Artistic Visions - Youth Visual Arts Program	2,539		
**	Cuban American Aid for Scholarships	Education Foundation	300		0
**	Cuban American Aid for Scholarships	Education Foundation	1,000		0
AHS*	Cuban American National Council, Inc.	Academic Support	35,000	#	35,000
**	Cuban American Softball League	Programmatic Support	250		0
CAD*	Cuban Cultural Group, Inc. a/k/a La Má Teodora	Bridging Communities	3,652		
CAD*	Cuban Theater Folklore Heritage, Inc.	Bufo III	2,539		
CAD*	Cultural Affairs Committee of the Town of Miami Lakes, The	Town of Miami Lakes Holiday Festival of the Arts			\$3,330
CAD*	Cultural Affairs Council of South Miami, Inc.	ArtExpo South Miami Art Show	12,000		
CAD*	Cultural Council, Inc.	Saturday and Sunday in the Park with Art	4,000		\$3,500
CAD*	Cultural Council, Inc., The	Saturday and Sunday in the Park with Art			\$3,330
CAD*	Cultural Council, Inc., The	Jazz Under the Stars Concert	24,500		24,500
CAD*	Cultural Dev. Group, Inc. as f/a for Diaspora Vibe Gallery, Inc.	Artists' Catalogue for Caribbean Crossroads Series	4,108		
CAD*	Cultural Development Group, Inc.	Arts in the Tropics	5,078		
CAD*	Cultural Development Group, Inc. as fiscal agent for Diaspora Vibe Gallery	International Cultural Arts Exchange Series (ICAES) in Grenada - 4th phase	14,210		14,330
CAD*	Cultural Development Group, Inc. f/a for Diaspora Vibe Gallery	Caribbean Crossroads Series	8,510		
Av	Customs/ Trade/ Finance Symposium	Eight Symposium of the Americas	25,000		10,000
CAD*	Dade Community Foundation	Coexistence Miami			\$10,000
**OSBM-RW	Dade Community Foundation	HIV/AIDS Prevention and Education	350,000		350,000
CAD*	Dade Community Foundation, Inc. Miami Fellows Initiative	Coexistence Miami			\$4,162
CAD*	Dade County Chapter of The Links, Inc.	Women of the Diaspora	1,500		
DERM	Dade County Farm Bureau	To deter littering and illegal dumping n South dade, we will be planting and maintaining wildflowers on roadside property, located on Krome Avenue, just north of SW 248 Street.	0	2,000	0
DERM	Dade Heritage Trust	Use Dade Heritage Trust's restoration and landscaping of a Little Havana bungalow as a model to educate homeowners, builders and the general public on innovative ways to recycle, save energy and conserve water.	0	75,000	0
CAD*	Dade Heritage Trust, Inc.	Dade Heritage Days	42,040		39,576
CAD*	Dade Human Rights Foundation	Winter Party Week 2003	4,883		

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Daily Bread Food Bank	Food Recovery and Distribution	50,000	#	50,000
CAD*	Damien B. Art Center	Damien B. Art Center building renovations	N/A		5,000
CAD*	Dance and Body Studio, Inc.	Mid-Eastern Dance and Flamenco Workshops in Sweetwater	2,447		
CAD*	Dance Arts Foundation	Annual Season: Isadora Duncan Dance Ensemble	30,000		30,000
CAD*	Dance Esaias, Inc.	Bliss/Dance Esaias' Seventh Season	7,800		8,609
CAD*	Dance Miami Choreographers' Fellowships	Project Grants to Individual Artists			
CAD*	Dance Now! Ensemble Inc., The	Miami Schools and Communities Dance!			\$5,827
CAD*	Dance Now! Ensemble, Inc.	Miami Schools and Communities Dance!	4,474		
CAD*	Dance Now! Ensemble, Inc., The	2002-2003 Dance Now! Season	5,815		7,759
**	Dante B. Fascell Elementary	Parent Teacher Student Association (PTSA)	500		0
CAD*	Dave and Mary Alper Jewish Community Center	Arts and Education Building outfitting, including: projection system, screen, etc.	N/A		11,250
CAD*	Dave and Mary Alper Jewish Community Center, Inc.	23rd Annual JCC Book Fair	5,667		\$4,579
CAD*	Dave and Mary Alper Jewish Community Center, Inc.	Building Bridges/Crossing Boundaries	8,710		10,245
AHS*	De Hostos Senior Center, Inc.	Center Based Care	50,000	#	50,000
PHT	Deaf Services Bureau, Inc.	Social Services	90,000	120,566	36,000
AHS*	Deaf Services Bureau, Inc.	Family Support/Physically Impaired	40,000	#	40,000
**DHS	Deaf Services Bureau, Inc.	Programmatic Support	100,000		75,000
CAD*	Deco Echo Artists' Delegation d/b/a Center for Folk and Community Art	Telling Stories Through Visual Art Workshops & Movable Mural Exhibition Prog.	5,078		
CAD*	Deco Echo Artists' Delegation d/b/a Center for Folk and Community Art	Telling Stories Through Visuals Workshop and Movable Mural/Tapestry Exhibition Program	N/A		9,034
CAD*	Deco Echo Artists' Delegation d/b/a Center for Folk and Community Art	Movable Mural Program for Teen Date Abuse, Homelessness and The American Tapestry	14,172		N/A
DERM	Deering Estate Foundation	Create a high school interdisciplinary program with developmental progression for grades 9-12 that will utilize the unique environmental, cultural context offered by the Deering Estate Park.	0	25,170	0
CAD*	Diaspora Arts Coalition	Annual Programs	34,750		34,750
CAD*	Diaspora Arts Coalition, Inc.	African Reconnect Cultural Program - Exchange with Nigeria, West Africa	N/A		23,257
CAD*	Diaspora Vibe Cultural Arts Incubator, Inc.	Caribbean Crossroads Series	N/A		10,000
CAD*	Diaspora World Cinema, Inc.	The Nuflixx Conference	4,891		
CAD*	Dien B., Inc. d/b/a Damien B. Contemporary Art Center	2002-2003 Season	5,609		
CAD*	Dien-B, Inc. doing business as Damien B. Contemporary Art Center	Art in the Street Workshop	3,652		
CAD*	Diocese of S. Fl, Inc., The - Church of St. Bernard of Clairvaux, I	2nd Annual Historic Spanish Monastery Art Fest	3,195		
CAD*	Diva Arts and Entertainment, Inc.	General Program Support	N/A		8,184
**	Domestic Violence Oversight Board	Programmatic Support	50,000		50,000
**CAD	Dominican American National Foundation, Inc. (DANF)	Dominican Musical Heritage Festival	3,231		0
CAD*	Dominican American National Foundation, Inc. (DANF)	Dominican Musical Heritage Festival	3,231		
AHS5*	Dominican National American Foundation	Immigration	42,857	#	42,857
**DHS	Dominican-American National Foundation	Programmatic Support	23,000		17,000
CAD*	Don Julio, Antiguos Empleados de El Encanto, Inc.	"Ya es verano en El Encanto:" - Summer Fashion in Havana	3,385		
CAD*	Dora Teitelboim Center for Yiddish Culture, Inc., The	Jewish Cultural Arts Series	10,827		12,804
CAD*	Dora Teitelboim Center for Yiddish Culture, Inc., The	Winter Evening of the Yiddish Arts - Fourth Annual Celebration of Yiddish Culture	2,739		
**DHS	Doral Middle School PTSA	Programmatic Support	5,000	0	0
**DHS	Doral PRIDE Committee, Inc.	Programmatic Support	5,000	0	0
AHS1*	Douglas Gardens Community Mental Health	Mental Health	39,000	#	39,000
AHS1*	Douglas Gardens MHC	Homeless	50,000	#	50,000
CAD*	Downtown Miami Partnership	Downtown Miami Welcome Center			\$4,000
**	Dr. Bruce Heiken Memorial Fund	Children's Vision Program	\$250	0	0
PHT	Dr. Bruce Heiken Memorial Fund	Expansion of Vision Services	65,000	143,873	65,000
**	Dr. Carlos J. Finlay Elementary	Parent Student Teacher Association (PTSA)	500		0
**	Dr. Gilbert Porter Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Dr. Martin Luther King Jr., Parade & Festivities	Dr. Martin Luther King Jr., Parade & Festivities	5,000		
**	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther King, Jr. Day Parade - In-Kind	130,000		0

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther King Jr. Parade & Festivities	9,130		
**CAD	Dr. MLK, Jr. Parade	General Fund Allocation for Liberty City, Perrine, and Homestead	45,000		34,000
CAD*	Dr. Rafael A. Peñalver Clinic f/a for Alas de la Histórica Pequeña Habana	The Arts, Your Health & You	7,044		
**DHS	Dr. William Sheremata	M.S. Center, University of Miami	3,000	0	0
CAD*	Dreamers Theatre, Inc.	Into the Mist: One Night Two Motels	4,772		
AHS*	Drug Free Youth In Town (D-FY-IT)	Substance Abuse - Prevention	43,000	#	43,000
AHS*	Drug Free Youth In Town (D-FY-IT)	CP - Neighborhood Empowerment	75,000	#	75,000
AHS6*	Drug Free Youth In Town (D-FY-IT)	Positive Youth Development	25,000		
CAD*	Duende Ballet Español, Inc.	Entre Nosotros (Between Us) - "Journeys & Dreams"	4,232		\$3,746
CAD*	Earthman Project, Inc., The	Planet Earth Project Concert Tour	3,174		
AHS*	Easter Seals Society of Dade County, Inc.	Stay In School	77,250	#	77,250
AHS*	Easter Seals Society of Dade County, Inc.	Center Based Care	90,000	#	90,000
AHS*	Economic Opportunity Family Health Center, Inc.	Substance Abuse - Treatment	75,000	#	75,000
CAD*	Egbe Omo Oduduwa, Inc.	Celebration of African Culture	3,769		
CAD*	Eglise De Dieu Mont Des Oliviers La Nouvelle Jerusalem	1st Annual Haitian Pastors Award Celebration	2,684		
CAD*	EK Events	V Festival Argentino	8,000		
**DHS	Elderly Meals Program	Programmatic Support	1,000,000		1,000,000
**DHS	Elderly Programming	Programmatic Support	1,000,000		1,000,000
Park	Elim Sports Program, Inc.	Basketball, Baseball Program Support	0	7,900	0
CAD*	Elite Model Management Miami Corporation	Elite Model Look USA 2003	4,500		
PHT	Empower U, Inc.	HIV	0	88,871	0
CAD*	Enhancers of Elderly Care Ministries, Inc.	Arts and Crafts for the Elderly	2,539		
CAD*	Entertainment Industry Incubator, Inc.	Collaboration: A Short Film Contest	5,250		\$4,500
CAD*	Entertainment Industry Incubator, Inc.	Collaboration... A Short Film Contest	5,965		\$4,995
AHS*	Epilepsy Foundation of South Florida	Family Support Services	38,000	#	38,000
PHT	Epilepsy Foundation of South Florida	Education and Case Management for Persons with Epilepsy	102,000	172,109	102,000
CAD*	Esaías Johnson	Choreographer Fellowship			5,000
Park	Estates of North Miami Beach, FL	Sports Program Support	0	7,500	7,000
**	Ethel Kroger Beckham Elementary	Parent Student Teacher Association (PTSA)	500		0
**DHS	Eugena B. Thomas Elem. PTSA	Programmatic Support	5,000	0	0
CAD*	Exponica International, Inc.	The Fair of the Americas, Thirteenth Edition	7,500		\$6,750
CAD*	Exponica U.S.A.	Exponica International: Festival and Exposition	25,271		22,813
CAD*	Fairchild Tropical Garden	Luminous Gardens			\$10,000
DERM	Fairchild Tropical Garden	Multi-disciplinary challenge options designed to foster middle & high school students' environmental awareness scholarship & stewardship.	0	75,000	54,060
CAD*	Fairchild Tropical Garden	Operational Support for Fairchild Tropical Garden	255,643		279,334
**Park	Fairchild Tropical Garden	Operational Support	\$378,000		\$378,000
**Park	Fairchild Tropical Gardens	Children's Explorer Program	6,800	0	0
PHT	Families R Us	Primary Care Services for West Dade	75,000	209,918	37,500
AHS*	Family Central, Inc.	CC Gold Seal Accreditation	36,500	#	36,500
AHS*	Family Central, Inc.	Enhanced Training for Child Care Workers	70,000	#	70,000
AHS*	Family Central, Inc.	Home Visiting	74,000	#	74,000
AHS*	Family Christian Association	Neighborhood Empowerment	100,000	#	100,000
AHS*	Family Counseling Services of Greater Miami	Neighborhood Empowerment	75,000	#	75,000
AHS1*	Family Resource Center of S. Fl.	Homeless	60,000	#	60,000
AHS*	Family Resource Center of South Florida	Child Abuse Prevention	65,000	#	65,000
**DHS	Fanm Ayisyen Nan Miyami, Inc.	Programmatic Support	2,000		0
**DHS	Fanm Ayisyen Nan Miyami, Inc.	Programmatic Support	45,000		34,000
AHS6*	Fanm Ayisyen Nan Miyami, Inc.	Family Enrichment	65,000		
CAD*	Fantasy Theatre Factory	Fantasy Theater Factory Fieldtrips to Liberty City, Miami Shores, and Kendall	7,500		10,000

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Fantasy Theatre Factory	Fantasy Theatre Administrative & Development Program	39,400		40,000
DERM	Fantasy Theatre Factory	Present environmental educational programs throughout Miami-Dade County. Present both "The Never Everglades," and a new show, "Super Groovy Secret Agent R.E. Cycle Yea Baby!" Program has 3 Residency Outreaches.	64,200	75,000	56,610
CAD*	Fantasy Theatre Factory, f/a for Travel/Consultants Technical Assistance Component	Travel/Consultants Technical Assistance Component of Cultural Advancement Program	32,000		34,000
Lib	Fantasy Theatre Factory, Inc.	Reading Incentive Outreach Program	6,750	10,000	8,100
CAD*	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives	50,000		50,000
**DHS	FCAA Crime Prevention	Programmatic Support	100,000		75,000
AHS*	Fellowship House/Psycho-Social Rehabilitation Center	Mental Health - Treatment	92,000	#	92,000
CAD*	Festival Productions, Inc.	JVC Jazz Festival Miami Beach	3,350		
AHS*	Fifty-Five (55) Years & Up, Inc.	Expanded Nutrition Services	20,000	#	20,000
**DHS	Fifty-Five (55) Years & Up, Inc.	Programmatic Support	50,000		38,000
CAD*	Film Life, Inc.	The American Black Film Festival	25,000		
CAD*	Filmation Productions, Inc.	Filmation Productions, Inc./Latin Access	16,500		
**CAD	Filmation Productions/Latin Access	Programmatic Support	5,000	0	0
CAD*	Fishing and Conservation Trust, Inc.	Metropolitan South Florida Fishing Tournament	20,000		
CAD*	First United Methodist Church of Miami Beach, Inc. as t/a Afro-Roots & Women & Culture Festival	Afro-Roots & Women & Culture Festival	2,739		
CAD*	FIU Institute for Public Management and Community Service	X Annual Inter-American Conference of Mayors	14,400		\$14,400
CAD*	FIU Women Basketball	FIU Thanksgiving Tournament and FIU Sun & Fun Tournament	4,000		
**	Five Thousand Role Models of Excellence Program	Programmatic Support	2,500		0
**	Five Thousand Role Models of Excellence Program	Scholarship Program	1,000		0
**	Five Thousand Role Models of Excellence Program	Scholarship Program	5,000		0
**	Five Thousand Role Models of Excellence Program	Scholarship Program	1,500		0
**	Five Thousand Role Models of Excellence Program	Annual Breakfast in Recognition of MLK, Jr.	1,000		0
AHS5*	Fla Consortium Of Black Faith-based Orgs. / Family Christian Assoc.	Domestic Violence	42,857	#	42,857
CAD*	Florene Litcut's Inner City Children's Touring Dance Company	Salary and Personnel Management Support / Hadley Park Community Center	39,400		40,000
**	Florida "W" Project, Inc.	Programmatic Support	250		0
**	Florida "W" Project, Inc.	Programmatic Support	500		0
**	Florida "W" Project, Inc.	Programmatic Support	250		0
**	Florida A&M University National Alumni Assoc.	Programmatic Support	\$1,000	0	0
CAD*	Florida Association for Theater Education	Conferences/Cultural Conventions	5,000		N/A
CAD*	Florida Association of Nonprofit Organizations, Inc.	Nonprofit Economic Development, Awareness and Awards Project (NEDDA)	3,000		
CAD*	Florida Chamber Orchestra	Florida Chamber Orchestra Season	10,269		10,245
CAD*	Florida Chamber Orchestra, Inc., as f/a for Rosario Suarez Dance Co.	La Fille Mal Gardee (Full Length Ballet)	4,175		
Sea	Florida Custom Brokers & Freight Forwarders	"Port Night"	0		5,000
CAD*	Florida Dance Association, Inc.	Annual Programs	34,500		34,500
CAD*	Florida Dance Association, Inc.	Florida Dance Festival	37,772		36,185
CAD*	Florida Dance Association, Inc.	25th Florida Dance Festival	8,000		
CAD*	Florida Grand Opera	Anderson Opera Center: site work, masonry, etc.	16,096		22,500
CAD*	Florida Grand Opera	Operational Support for the Florida Grand Opera	289,773		306,617
**	Florida Immigrant Advocacy Center, Inc.	Programmatic Support	\$1,000	0	0
AHS*	Florida Immigrant Advocacy Center, Inc.	Legal Services	89,504	#	89,504
**Sea	Florida International University	Inter-American Conference of the Mayors	65,000		49,000
Sea	Florida International University	Inter-American Conference of the Mayors	65,000		65,000
CAD*	Florida International University - African New World Studies Program	The State of Black Studies	1,694		
CAD*	Florida International University - Dance Program	FIU Dance Program Annual Season	12,299		13,443
CAD*	Florida International University - Department of English	Literary Miami			\$2,914
CAD*	Florida International University - Department of Theater and Dance		3,652		

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**DHS	Florida International University - Grantsmanship Program	Programmatic Support	45,000		0
CAD*	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	"Blanche": A Dance /Drama Perspective from Contemporary Cuba	N/A		10,000
CAD*	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	Community Intercultural Dance, Music and Education Programs	13,654		14,083
CAD*	Florida International University - Miami Film Festival	Miami Film Festival	50,123		46,552
CAD*	Florida International University - Miami International Film Festival	For Gusman Center: phase 2 of purchase of a fully digital projection system	6,096		22,500
CAD*	Florida International University - School of Architecture	Bienal Miami+Beach 2003			\$3,330
CAD*	Florida International University - School of Music	New Music Miami ISCM Festival	4,232		
CAD*	Florida International University - The Art Museum at FIU	Patricia & Philip Frost Art Museum: construction of the "Family Discovery Gallery" for self-paced learning	N/A		12,500
CAD*	Florida International University Foundation, Inc.	FIU Music Festival	28,234		27,118
CAD*	Florida International University Foundation, Inc. / South Beach Wine & Food Festival	South Beach Wine & Food Festival	N/A		21,337
CAD*	Florida International University Foundation, Inc. / South Beach Wine and Food Festival	South Beach Wine and Food Festival	7,500		
CAD*	Florida International University, College of Health and Urban Affairs	Annual Conference of the International Association of Schools and Institutes of Administration	3,000		
CAD*	Florida International University, School of Architecture	Bienal Miami+Beach 2003			\$6,300
CAD*	Florida International University, The Wolfsonian	Close Up in Black	10,000		
CAD*	Florida International University / Miami International Film Festival	Miami International Film Festival	9,000		
CAD*	Florida Memorial College, Inc.	Florida Memorial College Parade	2,116		
CAD*	Florida Philharmonic Orchestra	Operational Support for the Florida Philharmonic Orchestra	136,718		N/A
Park	Florida Special Olympics, Inc.	Athletic Training/Sports Competition	7,000	7,500	5,000
CAD*	Florida State University Alumni Association d.b.a. Florida State University Black Alumni Association	2003 Semisoul Weekend / FSU National Black Alumni Meeting	5,000		
**DHS	Florida Venture Foundation	Programmatic Support	1,500	0	0
**DHS	Florida Venture Foundation	Programmatic Support	5,000	0	0
**DHS	Florida Venture Foundation	Programmatic Support	80,000		60,000
AHS*	Food for Life Network, Inc.	Family Support Services	30,000	#	30,000
PHT	Food for Life Network, Inc.	Continue Servicesto HIV Patients	180,000	250,000	72,000
AHS*	Foster Care Review	Legal Services	35,000	#	35,000
DBD	Foundation for the Democracy in Africa (Africando)	Programmatic Support	\$100,000		\$100,000
CAD*	Frank Wick	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
**DHS	Fraternidad Nicaraguense	Programmatic Support	1,500		0
**	Fraternidad Nicaraguense	Programmatic Support	1,000		0
**DHS	Fraternidad Nicaraguense	Programmatic Support	60,000		45,000
DERM	Fred Shaw Foundation	Development of environmental education program targeted to Miami-Dade County business community.	0	74,800	0
CAD*	Freddick Bratcher and Company	Annual Season	30,000		30,000
CAD*	Free Trade Areas of the Americas (FTAA) Ministerial, Inc.	VIII Americas Business Forum and Trade Ministerial			\$25,000
CAD*	Friends of Chamber Music	Friends of Chamber Music Annual Season	10,063		13,443
DERM	Friends of the Everglades	Educational Outreach to school children, & through them their families, promoting water conservation & community awareness of our environmental problems help Adopt-a-Tree.	64,200	75,000	56,100
**Library	Friends of the Library of Doral	Programmatic Support	5,000	0	0
CAD*	Friends of the Miami-Dade Public Library	The Art of Storytelling: In Other Words	2,250		
CAD*	Friends of the Miami-Dade Public Library, Inc.	Hispanic Heritage Celebration 2003	6,382		\$5,411
Lib	Friends of the Miami-Dade Public Library, Inc.	Summer Reading Program	6,750	10,000	8,900
CAD*	Friends of the Miami-Dade Public Library, Inc.	The Art of Storytelling: In Other Words - Exchange with Dublin (Ireland) City Public Library	26,265		23,257
CAD*	Friends of the Miami-Dade Public Library, Inc.	A Compendium of Collections and Collecting in Miami	19,500		19,500
CAD*	Friends of WLRN, Inc.	The Freedom Tower: A Symbol of Hope	6,000		
CAD*	GableStage	Community Outreach Program: "Much Ado About Shakespeare/Best of the Bard"	7,500		10,000

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	GableStage	Gablestage 2003-2004 Season	14,000		\$15,000
CAD*	GableStage	GableStage Season	49,500		50,000
AHS6*	GALATA	Teen Violence Prevention	76,000		
**CAD	Galata Haitian Cultural Enrichment	One Community Multicultural Festival	3,500		0
AHS*	Galata Haitian Culture Enrichment	Adaptation & Socialization	25,000	#	25,000
**DHS	Galata Haitian Culture Enrichment	Elderly - Center Based Care	50,000		37,000
AHS3*	Galata Haitian Culture Enrichment	Elderly - Center Based Care	\$50,000	#	\$50,000
CAD*	Galata Haitian Culture Enrichment & Self Improvement, Inc.	One People, One Community Festival	4,232		
DERM	GALATA, Inc.	Providing Radio PSA's and coloring books in english, spanish and creole about tree and water conservation in the Homestead and Florida City Communities.	0	75,000	0
**	Generations Club and West Miami Community Center	Tickets for Around the World Concert	500		0
PHT	Genesis	HIV/ Residential Support Services	0	68,067	0
CAD*	Giovanni Luquini	Choreographer Fellowship			5,000
AHS*	Girl Scout Council of Tropical Florida	Risk - Teen Pregnancy Prevention	60,000	#	60,000
AHS*	Girl Scout Council of Tropical Florida	Before & After School	72,500	#	72,500
**	Girl Scout Troop 224	Programmatic Support	1,000	0	0
CAD*	Global Sports Events LLC	5th Annual Miami Beach Sports and Fitness Festival	3,300		
CAD*	Glory to God Ministries, Inc.	CAREFUL (Churches Assisting & Revitalizing the Environment through Faith, Unity & Love)	3,231		
CAD*	God's Calling Gospel Holiness Church, Inc. as fiscal agent for Perfected Praise School of Dance	Passion through the Arts	3,221		
Park	Gold Coast Railroad Museum	Repair of train property at MetroZoo	0	68,820	68,000
CAD*	Gold Coast Theater Company	Annual Season of Miami Dade Public Performances	14,311		14,083
CAD*	Gold Coast Theatre	"Robin Hood - A Traditional British Panto"	7,500		10,000
AHS*	Goulds Coalition of Ministers and Lay People, Inc.	Neighborhood Resource Teams	99,000		75,000
AHS5*	Goulds Coalition Of Ministers and Laypersons	Job Development	42,857	#	42,857
CAD*	Goulds Community Development Corporation, Inc.	Goulds Centennial Celebration	2,982		\$2,497
**Park	Goulds Optimist Club	Programmatic Support	25,000		19,000
**OSBM-RW	Greater Bethel AME	AIDS Prevention	100,000		75,000
**DHS	Greater Goulds Optimist Club	Crime Prevention - Neighborhood Empowerment	50,000		0
Park	Greater Goulds Optimist Club	Sports/Cheerleading Programs	7,000	7,500	0
AHS*	Greater Goulds Optimist Club	Neighborhood Empowerment	50,000	#	50,000
Park	Greater Goulds Optimist Club, Inc.	Track Improvements at Goulds Park	0	25,000	25,000
CAD*	Greater Miami 2003 NAACP National Convention Local Host Committee, Inc.	94th Annual NAACP National Convention - Greater Miami Local Host	25,000		
AHS1*	Greater Miami Alzheimer's Assoc.	Information and Referral	75,000	#	75,000
AHS*	Greater Miami Alzheimer's Association	In-Home Services	145,000	#	145,000
CAD*	Greater Miami Billfish Tournament	Yamaha Contender Miami Billfish Tournament	9,000		
CAD*	Greater Miami Chamber of Commerce	e-Arts Pass	2,793		
Sea	Greater Miami Convention & Visitors Bureau	Joint Pre and Post Cruise Promotion Program	150,000		150,000
CAD*	Greater Miami Convention and Visitors Bureau	United States Conference of Mayors' Arts, Parks, Entertainment and Sports Meeting			\$15,000
CAD*	Greater Miami Festivals and Events Association, Inc.	Annual Programs	29,500		29,500
CAD*	Greater Miami Festivals and Events Association, Inc. fiscal agent for Cultural Publications	Cultural Publications	66,650		66,650
CAD*	Greater Miami Host Committee	Dade Days in Tallahassee	15,000		\$15,000
CAD*	Greater Miami Host Committee	The Big Orange New Year's Eve Celebration	19,468		N/A
CAD*	Greater Miami Host Committee	Big Orange	12,600		
DERM	Greater Miami Service Corps	Coordinate a Clean and Green Program targeting pre-school children, grades 1&2 high school youth and adult populations by performing field beautification projects that teach about important environmental issues.	0	75,000	0
Park	Greater Miami Tennis Foundation	Tennis Program for the Economically Disadvantaged Youth	4,500	7,500	7,000
CAD*	Greater Miami Youth Symphony of Dade County, Inc.	GMYS Outreach Program	5,021		
CAD*	Greater Miami Youth Symphony of Dade County, Inc.	2003-2004 Concert Series of the Greater Miami Youth Symphony	9,186		10,000

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Greater So. Dade/So. Miami/Kendall Chamber of Commerce D/B/A Chamber South	32nd Annual South Miami Art Festival			\$4,000
CAD*	Greater South Dade/South Miami/ Chamber of Commerce, Inc., The d/b/a Chamber South	32nd Annual South Miami Art Festival	5,965		\$4,162
**	Greenglade Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Grupo Teatral El Duende	Lorca-Lorca-Lorca	5,116		
CAD*	Grupo Teatral El Duende, Inc.	Five Centuries of Spanish Literature (video project)	4,092		
AHS*	Guardianship Program of Dade County, Inc.	Legal Services	30,000	#	30,000
CAD*	Gusman Center for the Performing Arts	Improvements including: upgrading exterior auditorium & streetfront doors	18,292		22,500
CAD*	Gusman Center for the Performing Arts	Gusman's Season and General Operating Support	49,500		50,000
AHS6*	HAFI	Self-Sufficiency - Elderly Services	49,500		
**DHS	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	145,000		109,000
CAD*	Haitian American Community Association of Dade County a//a for Noel & Cecibon	5th Annual Compas Festival	3,174		
DERM	Haitian American Ctr. for Economic & Public Affairs	Environmental Education and Outreach with Residents, Students, and Businesses in the Haitian American Communities through Workshops, Fairs and Cultural/Artistic Means.	0	75,000	0
**CAD	Haitian American Cultural Society	Dr. Rosie Toussaint	5,000		0
**CAD	Haitian American Cultural Society	Haitian Cultural Awareness Month	75,000		56,000
PHT	Haitian American Foundation	Cervical and Breast Cancer Screening and Awareness	0	82,451	0
**DHS	Haitian American Foundation, Inc.	Social Services Within the Haitian American Community	105,000		0
AHS*	Haitian American Foundation, Inc.	Expanded Nutrition Services	25,000	#	25,000
AHS*	Haitian American Foundation, Inc.	Center Based Care	75,000	#	75,000
**DHS	Haitian American Foundation, Inc.	Programmatic Support	135,000		101,000
**DHS	Haitian American Voters Citizen Education	Programmatic Support	90,000		68,000
PHT	Haitian Americans Against Cancer	Cancer Screening and Outreach	0	116,829	50,000
	Haitian Community Outreach	Programmatic Support	50,000		38,000
CAD*	Haitian Corporation for Musical Development, Inc.	General Support Program	7,611		6,484
CAD*	Haitian Corporation for Musical Development, Inc.	The Haitian Showcase of Stars	4,772		
**DHS	Haitian Neighborhood Center	Programmatic Support	45,000		34,000
AHS6*	Haitian Neighborhood Center - Sant La	Self-Sufficiency	50,000		
DERM	Haitian Organization of Women	Develop a linguistically and culturally competent educational campaign to promote effective water conservation in the Haitian community in the Homestead/Florida City area.	0	65,000	0
CAD*	Haitian Organization of Women, Inc.	"Ayiti Cheri" - Multicultural Festival - Haitian Cultural Heritage Month Events	3,385		
**	Haitian Women of Miami, Inc.	Programmatic Support	80		0
DERM	Haitian-American Assoc. of Engineers & Scientists	Community workshops, tech-fairs, conferences, radio/TV programs publications, and competitions geared towards increasing participation in resolving environmental issues.	0	74,900	0
**DHS	Haitian-American Scholarships	Programmatic Support	50,000		0
**	Hammock Community Association	Fourth of July Festival	500		0
**DHS	Hands in Action	Programmatic Support	5,000	0	0
**	Hands in Action	Sponsor Christmas Tree in Aventura Mall	500	0	0
AHS*	Hands in Action, Inc./Manos en Accion, Inc.	Child Care for the Working Poor	65,000	#	65,000
CAD*	Harambee, Inc.	Sandra Smiles and "All Art" Projects	7,936		6,484
CAD*	Harambee, Inc.	Let's Dance Together 2003	4,655		
**DHS	HART	Programmatic Support	140,000		105,000
PHT	Health Choice Network	Development of the Jessie Trice Cancer Prevention Project	60,000	86,324	60,000
AHS*	Health Choice Network	Home Visiting	75,000	#	75,000
**DHS	Health Council of South Florida	Programmatic Support	125,000		125,000
**	Health Department	Health Response Teams	92,000		0
**	Health Department	Hepatitis A, B and C Prevention	46,000		0
**	Health Department	Immunization Vans for North and South Miami-Dade	6,000		0
**	Health Department	Tuberculosis Program	70,000		0
**	Health Department	HIV/AIDS Crisis Response Teams	150,000		0
**	Health Department	RARE Program	135,000		0

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	Health Department	Programmatic Support	0		814,000
**	Health Department	Bioterrorism Response	158,000		0
AHS*	Hearing & Speech Center of Florida	Enhanced Training for Child Care Workers	65,000	#	65,000
AHS2*	Hearing and Speech Center	Children & Adults with Disabilities	40,000	#	40,000
AHS*	Helen B. Bentley Family Health Center, Inc.	Risk - HIV/AIDS Prevention	50,000	#	50,000
AHS*	Helen B. Bentley Family Health Center, Inc.	Risk - Teen Pregnancy Prevention	80,000	#	80,000
PHT	Helen B. Bentley Family Health Center, Inc.	Primary Health Care Services	250,000	351,002	125,000
**Park	Helen Sands Pool at South Dade Park	Maintain Operation of Pool During Summer 2003	5,000		0
PHT	Help C Alert	Substance Abuse/ Hepatitis C	0	114,238	45,695
**DHS	Help for the Disabled National Found.	Programmatic Support	5,000	0	0
AHS*	Help from the Heart Foundation, Inc.	Food Recovery and Distribution	30,000	#	30,000
Park	Helping Hands Youth Center	Football/ Cheerleading Program Support	0	7,500	5,000
**	Henry H. Filer Middle Community School	Landscaping	500		0
CAD*	Hernan Bas	Individual Artist Fellowship Grant - Miami-Dade County	\$15,000		
CAD*	Heroes Unite, Inc.	Shaolin Studies After School Enrichment Program	5,070		\$3,330
	Hialeah Businessmen, Industrialist and Professional Association	Halloween Festival	500	0	0
**	Hialeah Businessmen, Industrialists, Prof. Assoc.	Valentine's Community Celebration	500		0
**	Hialeah Senior High	T-Bredettes' Team	1,000		0
CAD*	High Five Miami Program	Programmatic Support	\$275,000		\$275,000
Park	Highland Lakes Area Homeowner's Association	Park Improvements at Highland Oaks Park	0	75,000	0
CAD*	Hispanic American Lyric Theater	"Rosalinda" - original full-length opera/ballet at North Miami Beach Performing Arts Center	7,500		
AHS*	Hispanic Coalition, Inc.	Legal Services	45,000	#	45,000
**DHS	Hispanic Coalition, Inc.	Programmatic Support	75,000		56,000
CAD*	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	15,000		\$9,000
CAD*	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	53,640		54,699
CAD*	Hispanic Theater Guild Corporation	Annual Season	11,524		N/A
CAD*	Hispanic Theatre Guild	Annual Season - General Operating Support	N/A		30,000
CAD*	Hispanic-American Lyric Theater, Inc.	Annual Season - General Operating Support	30,000		30,000
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Unity International Foundation	Flagami Fiesta - A Free Family Cultural Event	3,769		
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Ballet Theatre of Miami	Hialeah Dance Series	2,539		
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Editorial Cubana	Publication of Out of Prints Books Published in Cuba	3,231		
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Miami Pop Orchestra	Concert of the Americas			\$2,914
CAD*	Hispanic-American Lyric Theatre f/a Help for the Disable National Foundation	Flower Festival (Feria de las Flores)	2,500		
CAD*	Historical Association of Southern Florida	Folklife Program	17,500		0
CAD*	Historical Association of Southern Florida	Operational Support for the Historical Association of Southern Florida	164,593		179,616
DERM	Historical Museum of Southern Florida	An environmental history program designed to educate senior citizens about the history of our environment, while they become advocates in preserving our tropical eco-systems.	0	65,760	0
CAD*	Holocaust Documentation and Education Center, Inc.	Student Awareness Days	4,565		
CAD*	Holocaust Memorial Committee	The Holocaust Memorial - Miami Beach Program Year 2003-2004	9,900		\$8,800
CAD*	Holocaust Memorial Committee, Inc.	The 2nd Annual South Florida Holocaust Education Week			\$2,914
CAD*	Homestead Center for the Arts	Annual Programs	14,500		14,500
CAD*	Homestead Community Concert Association, Inc.	2003-2004 Concert Season	N/A		4,719
CAD*	Homestead Rodeo Association	54th Annual Homestead Championship Rodeo, Rodeo Parade, & Frontier Days	8,100		
CAD*	Homestead Rodeo Association, Inc.	Homestead Championship Rodeo, Parade, and Frontier Days	30,725		30,259
Park	Homestead Youth Baseball, Inc.	Little League Program Support	0	7,500	3,750
Park	HOPE Worldwide-Florida	Sports, Arts and Crafts Program	0	7,500	3,750
Park	Howard-Palmetto Baseball Softball Association, Inc.	Chapman Field Park Ballfield Improvements	75,000	75,000	42,100

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
PHT	Human Services Coalition	Eligibility Enrollment	0	210,000	150,000
AHS*	Human Services Coalition/We Care Coalition	Neighborhood Resource Teams	99,000		74,000
**	Humane Society	Programmatic Support	100		0
CAD*	Ife Ile, Inc.	BAILA-USA Dance Concert & Street Fair	3,698		
CAD*	Ife-Ile, Inc.	Annual Season	13,826		7,047
CAD*	Ife-Ile, Inc.	"Guaguanco: Oyelo Bien!" @ Manuel Artime PAC	7,500		
CAD*	IFP South, a/k/a Alliance for Media Arts	Staff Support for Year Round Programs - Exhibition and Education	30,000		
CAD*	IFP/South	Shores Performing Arts Theater: video and sound equipment upgrades	14,197		N/A
CAD*	IFP/South, Inc. (a/k/a Alliance for Media Arts)	Annual Programs	14,900		24,900
CAD*	Infinito Arts and Cultural Foundation, Inc.	Brazilian Film Festival of Miami	24,727		24,615
CAD*	Infinito Art & Cultural Foundation, Inc.	7th Brazilian Film Festival of Miami	3,000		
AHS*	Inner City Youth	Before & After School	35,000	#	35,000
Park	Inner City Youth Center, Inc.	Football Program	5,000	0	0
AHS*	Institute of Black Family Life	Family Empowerment	47,500	#	47,500
DERM	Intergenerational Focus Optimist Club of So. Fl.	Hold Essay, Oratorical, Poster & Mural contests, sponsor Eco-Tours & Environmental Trips; sponsor advocacy to educate members of governmental entities and the public of ecological issues and needs of the low income communities and additional funds; trips to environmentally sensitive areas & the Everglades; Xeriscape promotion	0	75,000	0
CAD*	International Foundation for the Arts, Inc.	International Consuls in the Schools	2,283		
CAD*	Iroko Dance and Performance Center	2003 - 2004 Season	7,565		6,059
CAD*	Iroko Dance and Performance Center, Inc.	Project Caribbean Music and Dance	3,579		
CAD*	Iroko Dance and Performance Center, Inc. as f/a for Centro Cultural Boliviano Masis	First Annual Andean Festival	3,769		
CAD*	IsraFest Foundation, Inc.	19th Israeli Film Festival			\$5,200
CAD*	Ivan Toth Depena	Individual Artist Fellowship Grant - Miami-Dade County	7,500		
CAD*	Jacek J. Kolasinski	Individual Artist Fellowship Grant - Miami-Dade County	7,500		
**	Jack D. Gordon Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Jamaica Awareness, Inc.	Administrative and Artistic Program Support	39,400		40,000
CAD*	Jamaica Awareness, Inc.	Annual Miami Reggae Festival	45,151		44,127
CAD*	Jamaica Awareness, Inc.	Caribbean Dance Celebration 2003	23,265		N/A
CAD*	Jamaica Awareness, Inc.	Miami Reggae Festival	9,000		
Park	James E. Scott Community Association (JESCA)	Recreation and Sports Programming	0	7,500	0
**	Jane S. Roberts Elementary School	Parent Teacher Student Association	500		0
CAD*	Jay's Learning Center, Inc.	Jay's Learning Center Arts Awareness Camp	3,015		
AHS*	JESCA	Before & After School	50,000	#	50,000
AHS3*	JESCA	Elderly - Center Based Care	50,000	#	50,000
**DHS	JESCA	Programmatic Support	200,000		150,000
AHS4*	Jewish Community Services of So Fla Inc	Elderly - Socialization & Recreation	54,408	#	54,408
AHS3*	Jewish Community Services	Elderly - Center Based Care	34,400	#	34,400
**	Jewish Community Services of South Florida	Programmatic Support	\$1,000	0	0
AHS*	Jewish Community Services of South Florida	Emergency Home Repairs	45,000	#	45,000
AHS*	Jewish Community Services of South Florida	Specialized Transportation	47,500	#	47,500
AHS*	Jewish Community Services of South Florida	In-Home Services	80,000	#	80,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a CCJE	Center Based Care	65,000	#	65,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JFS	Family Empowerment	90,000	#	90,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JVS	Academic Support	45,000	#	45,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JVS	Homeless Services - Prevention	45,800	#	45,800
CAD*	Jewish Museum of Florida	Marketing and Public Relations for Exhibit Schedule	3,000		\$7,000
CAD*	Jewish Museum of Florida, Inc.	Operational Support for the Jewish Museum	124,462		125,405
**	Jewish War Veterans	Ad	50		0

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Jobs for Miami	Stay In School	45,500	#	45,500
PHT	Jobs for Miami	Eligibility enrollment for Cuban and Haitian Refugees	0	132,718	66,359
AHS*	Jobs for Miami	Family Empowerment	90,000	#	90,000
**	Joe Hall Elementary	Parent Student Teacher Association (PTSA)	500		0
PHT	Johan DeVries Foundation	Provide Food for Indigent Dialysis Patients	10,000	50,000	10,000
**DHS	John I. Smith Elementary PTSA	Programmatic Support	5,000	0	0
CAD*	John I. Smith Foundation, Inc., The	A Rising Star	4,308		
CAD*	Jorge Pantoja	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
**DHS	Juanita Mincey Foundation	Programmatic Support for Elderly/Disabled	5,000		0
CAD*	Jubilate, Inc.	Jubilate Annual Season - General Operating Support	39,400		40,000
CAD*	Juggerknot Theatre Company	Juggerknot Theatre Company 2003-2004 Season	7,044		5,040
CAD*	Junior Orange Bowl Committee, Inc.	International, Tennis, Golf, Chess, Basketball and Sports Ability Games	9,000		\$10,000
CAD*	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	51,702		50,621
CAD*	Karen Peterson and Dancers, Inc.	Women on the Move, Dancing and Making Music			\$5,411
CAD*	Karen Peterson and Dancers, Inc.	The 14th Annual Dance Cultural Season at Excello	8,132		10,000
CAD*	Karen Peterson and Dancers, Inc.	Excello Dance Space: enhanced lighting systems	5,000		N/A
CAD*	Karen Peterson and Dancers, Inc.	The International Choreographers' Showcase: Edinburgh's (Scotland) "Fringe" Festival	15,265		N/A
**	Kendale Lakes Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Kendall Church of God, Inc.	International (Weekend) Celebration	4,565		
**	Keri Heikew Foundation	Programmatic Support	1,000	0	0
CAD*	Key Biscayne Fourth of July Parade Committee, Inc.	44th Annual Key Biscayne 4th of July Parade	2,048		
AHS*	KIDCO Child Care, Inc.	CC Gold Seal Accreditation	5,410	#	5,410
AHS*	KIDCO Child Care, Inc.	Child Care for the Working Poor	31,000	#	31,000
**	Kinad, Inc.	Malcolm X Birthday Remembrance	1,000		0
PHT	King David Foundation, Inc.	Outreach to improve acute care for children and reduce infant mortality	0	211,303	0
**	Knights of Columbus	Fund Foster Kids	500		0
PHT	Kristi House	Programmatic Support	25,000	35,000	25,000
AHS*	Kristi House	Mental Health	75,000	#	75,000
CAD*	La Reine Entertainment, Inc.	The 7th Annual Haitian Music & Entertainment Awards 2003	8,000		
CAD*	La Rosa Flamenco Theatre, Inc., a/k/a Ballet Flamenco La Rosa	Administration/Public Relations/Dancereach	39,400		40,000
DERM	Lab for Coastal Research, FIU	A comprehensive safety and environmental education and outreach program.	0	75,000	0
CAD*	Latin Academy of Recording Arts & Sciences, Inc.	e-Latin Grammy Carreras y Musica	25,000		
CAD*	Latin American Art Museum	Annual Art Exhibition Series	N/A		10,885
CAD*	Latin American Art Museum	2002-03 Art Exhibition Series	4,565		
Sea	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress of Latin Chamb. of Comm. & Industry	125,000		125,000
**Sea	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress of Latin Chamb. of Comm. & Industry	250,000		250,000
**CAD	Latin Quarter Cultural Center	Programmatic Support	5,000	0	0
CAD*	Latin Quarter Cultural Center of Miami, Inc.	Children's Play Series			\$3,330
CAD*	Latin Quarter Cultural Center of Miami, Inc.	Mercado Calle Ocho	5,000		\$5,000
CAD*	Latin Quarter Cultural Center of Miami, Inc.	Installation of an elevator pit & landings for both floors for improved ADA access	N/A		12,500
**CAD	Latin Quarter Cultural Center of Miami, Inc.	Programmatic Support	200,000		150,000
**	Lawton Chiles Middle School Band	Band Uniforms	1,000		0
CAD*	Leading Women's Repertory Theatre of South Florida, Inc.	Satin Dolls	2,739		
**	League Against Cancer	Breast Cancer Awareness	\$850	0	0
PHT	League Against Cancer, Inc.	Inpatient Medical Care for Indigent Persons with Cancer	100,000	450,000	102,446
**DHS	League Against Cancer/ La Liga Contra el Cancer	Programmatic Support	10,000	0	0
AHS*	Legal Aid Society	Legal Services	55,000	#	55,000
**	Legal Services of Greater Miami, Inc.	In memory of Chesterfield Smith	500		0

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Legal Services of Greater Miami, Inc.	Legal Services	24,750	#	24,750
AHS*	Legal Services of Greater Miami, Inc.	Legal Services	75,000	#	75,000
**DHS	Legal Services of Greater Miami, Inc.	Programmatic Support	140,000		105,000
Park	Liberty City Optimist Club of Florida, Inc.	Basketball, Baseball/Softball Program Support	2,810	7,500	5,000
**Park	Liberty City Optimist Club of Florida, Inc.	Programmatic Support	23,000		17,000
AHS4*	Little Havana Act & Nutrition Ctf of Dade	Elderly - Socialization & Recreation	62,500	#	62,500
PHT	Lindsay Hopkins Technical Institute	Dental Health Care	150,000	188,000	150,000
**DHS	Lions Home for the Blind	Programmatic Support	7,000	0	0
AHS3*	Little Brothers-Friends of the Elderly	Elderly - Center Based Care	49,600	#	49,600
AHS3*	Little Havana Act. & Nutrition Ctr.	Elderly - Center Based Care	56,000	#	56,000
**DHS	Little Havana Activities & Nutrition Centers of Dade	Programmatic Support	5,000	0	0
AHS*	Little Havana Activities & Nutrition Centers of Dade County	Center Based Care	125,000	#	125,000
AHS*	Little Havana Activities & Nutrition Centers of Dade County	In-Home Services	127,000	#	127,000
CAD*	Locust Projects	Upgrades to audio/visual equipment including: projection and media player	N/A		5,000
CAD*	Locust Projects, Inc.	2003-2004 Exhibition Series	N/A		9,034
**	Logan Corporation	Designing, Printing, Installation of 20 Banners for US 1	3,650		0
CAD*	Louis Wolfson II - Florida Moving Image Archive	As Seen on TV: South Florida Culture and History in Perspective - Exchange with the Canadian Broadcasting Corp.	10,549		10,853
CAD*	Louis Wolfson II Media History Center	Wolfson Center Screenings, Seminars and Exhibitions	30,000		30,000
CAD*	Louis Wolfson II Media History Center - Fl. Moving Image Archive	Equipment upgrades including: specialized preservation equipment and supplies	28,655		27,500
CAD*	Louis Wolfson II Media History Center d/b/a Louis Wolfson II Florida Moving Image Archive	Rewind/Fast Forward Film & Video Festival	7,500		10,000
**DHS	Low Income Families Fighting Together	Programmatic Support	5,000	0	0
AHS*	Lutheran Services Florida	Homeless Services - Infrastructure Support	63,900	#	63,900
CAD*	M Ensemble Theater Company	Operational Support for the M Ensemble Theater Company	64,158		75,000
CAD*	M. Athalie Range Cultural Arts Foundation, Inc.	A Musical Celebration of Life Honoring the King of Clubs	15,000		\$15,000
CAD*	M. Athalie Range Cultural Arts Foundation, Inc.	A Musical Celebration of Life: Honoring Black Miami's Pioneer Federal Jurists	5,249		
AHS*	MAD DADS of Miami-Dade	Neighborhood Empowerment			50,000
CAD*	Made in Miami Film and Video Festival	2nd Annual Made in Miami Film & Video Festival & International Film & TV Market	4,565		
CAD*	Majestic Entertainment, Inc.	"POET" Film Production	2,922		
CAD*	Mal-Jonal Productions, Inc.	Candlelights for the Elementary School Student's World			\$4,162
CAD*	Mal-Jonal Productions, Inc.	Mal-Jonal Theater Season 2003-2004	N/A		6,484
**	March of Dimes	Programmatic Support	300	0	0
**DHS	March of Dimes-Star Chefs	Miami-Dade/Monroe Division	10,000	0	0
DERM	Marine Animal Rescue Society	Educating kids and adults about marine animal rescue and rehabilitation.	0	26,856	0
Park	Marjory Stoneman Douglas - Biscayne Nature Center, Inc.	Purchase of motorized scooters for disabled to use on nature trails at Crandon PARK**	13,400	75,000	0
DERM	Marjory Stoneman Douglas Biscayne Nature Center	Hands-on environmental education awareness. Participants will explore seagrass beds, coastal hammock, mangroves, wetlands while learning about the protection and conservation issues.	65,250	75,000	56,228
**DHS	MAR-Mothers Against Repression	Programmatic Support	3,000	0	0
CAD*	Marti Artistic Repertory Theater, Inc.	2003-2004 Theater Season	5,721		5,379
CAD*	Marti Artistic Repertory Theater, Inc.	2nd Annual International Children's Art Festival	3,231		
CAD*	Maximum Dance Company	North Miami Beach Community Performances	10,000		10,000
CAD*	Maximum Dance Company	Annual Season	49,500		50,000
CAD*	Maximum Dance Company	Late Season Performances	3,500		
CAD*	Maximum Dance Company, f/a for collaborative marketing initiatives	Fiscal agent for collaborative marketing initiatives	15,600		
CAD*	Maximum Dance Company, Inc.	The Hungarian Exchange Project	18,793		31,009
**DHS	Mayor's Health and Fitness Challenge	Programmatic Support	65,000		0

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	MCH Swiss Exhibition Limited / Art Basel Miami Beach	Art Basel Miami Beach			\$22,500
**DHS	Meals on Wheels	Programmatic Support	50,000		38,000
**DHS	Mental Health Association	A Kid's Place Programmatic Support	50,000		0
AHS1*	Mental Health Association	Mental Health	74,000	#	74,000
CAD*	Merrick Festival, Inc.	2003 Caroling Competition	4,891		\$4,579
CAD*	Miami Art Museum of Dade County Association, Inc.	Operational Support for the Miami Art Museum	242,958		264,993
CAD*	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV	29,426		32,200
CAD*	Miami Bach Society, Inc.	France Toast	15,265		N/A
CAD*	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV	4,900		
CAD*	Miami Beach Arts Trust, Inc.	ArtsBeach 2nd Thursdays Marketing Initiative	2,982		
CAD*	Miami Beach Chamber of Commerce	Miami Beach Visitors Center	20,000		\$20,000
CAD*	Miami Beach Community Development Corporation	Miami Architecture Project - Community Input Process "Architecture Talks"			\$2,750
CAD*	Miami Beach Community Development Corporation d/b/a Espanola Way Association	Espanola Way Cinco de Mayo Celebration Month	3,385		
CAD*	Miami Beach Community Development Corporation f/a for Española Way Association	Española Way Weekend Festivals	5,570		
PHT	Miami Beach Community Health	Primary Comprehensive Care for HIV Patients	125,000	250,000	75,000
CAD*	Miami Beach Film Society a/f/a for The Florida Room	The Florida Room Documentary Film Festival			\$3,330
CAD*	Miami Beach Film Society f/a Florida Room	The Florida Room Documentary Film Festival			\$2,850
CAD*	Miami Beach Garden Conservancy, Inc.	Arts in the Garden	11,345		14,083
CAD*	Miami Beach Garden Conservancy, Inc.	The Learning Center - Art n' Science Program	4,593		
DBD	Miami Beach Latin Chamber of Commerce	Programmatic Support	29,000		29,000
CAD*	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Tourist Hospitality Center/Centro de Hospitalidad Turistico	10,000		\$15,000
**	Miami Beach Senior High School	Water Polo Team	250		0
CAD*	Miami Beach Watersports Center, Inc.	2003-2004 Miami Beach Rowing Series	3,500		\$3,000
AHS1*	Miami Behavioral Health Center	Mental Health	74,000	#	74,000
CAD*	Miami Book Fair International	Miami Book Fair International	62,654		62,932
CAD*	Miami Book Fair International, Inc.	Miami Book Fair International	12,250		\$15,000
CAD*	Miami Carnival, Inc.	Annual Miami Carnival / Caribbean Mardi Gras	39,743		42,585
**Park	Miami Central Senior High School	Track Team	2,500		0
CAD*	Miami Chamber Symphony	Annual Season	13,057		11,524
CAD*	Miami Chamber Symphony	Two Very Unusual Events	7,500		
CAD*	Miami Chapter of the American Institute of Architects, Inc.	Architecture Week 2003	2,982		\$2,081
**CAD	Miami Children's Museum	Stroller Parking	7,500	0	0
CAD*	Miami Children's Museum	Equipment for the Technology Learning Center	28,655		27,500
Sea	Miami Children's Museum	Programmatic Support	0		50,000
DERM	Miami Children's Museum	Install multi-sensory exhibit components and develop educational programming for the Everglades Park outdoor permanent exhibit area.	62,700	75,000	51,000
CAD*	Miami Children's Museum	Operational Support for Miami Children's Museum	N/A		100,000
**CAD	Miami Children's Museum	Programmatic Support	200,000		150,000
CAD*	Miami Children's Museum	Annual Program Season	14,210		N/A
CAD*	Miami Children's Museum	Miami Children's Museum Outreach	3,385		
CAD*	Miami Children's Museum	7th Annual Miami Children's Museum Film Festival Program at Miami Shores PAC	7,500		
CAD*	Miami Children's Museum	Miami Children's Museum Grand Opening Weekend	15,000		
CAD*	Miami Choral Society	Positive Artistic Experiences for Children	39,400		40,000
CAD*	Miami Choral Society, Inc. dba Miami Children's Chorus	Lift Every Voice	7,500		10,000
CAD*	Miami City Ballet	Operational Support for the Miami City Ballet	167,820		183,126
CAD*	Miami Classical Guitar Society	2003-2004 Guitar Concert Series	6,046		7,759
CAD*	Miami Classical Guitar Society, Inc.	Sun Waves Guitar Fest 2002	3,579		
CAD*	Miami Classical Guitar, The	Sun Waves Guitar Fest 2002	4,000		
CAD*	Miami Contemporary Dance Company	2003-2004 Major Performance Season	6,964		5,719

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Miami Contemporary Dance Corporation d/b/a Miami Contemporary Dance Company	Dance Education for Children Outreach Program	4,308		
CAD*	Miami Contemporary Dance Corporation, as fiscal agent for En Situ Danza	Boundaries Are Not the Sea - Public Art Event			\$3,746
AHS5*	Miami Dade Resident College	Job Development	42,857	#	42,857
CAD*	Miami Dance Futures, Inc.	Community Outreach	7,864		
CAD*	Miami Dance Machine, Inc.	2003-2004 School Outreach Program	N/A		5,059
CAD*	Miami Design and Preservation League	Art Deco 2003	20,000		
CAD*	Miami Design Preservation League	Annual Art Deco Weekend	51,621		50,527
CAD*	Miami Gay & Lesbian Film Festival, Inc.	Annual Miami Gay & Lesbian Film Festival	37,315		41,532
CAD*	Miami Gay & Lesbian Film Festival, Inc.	Fifth Annual Miami Gay & Lesbian Film Festival	8,000		
CAD*	Miami Hispanic Ballet Corporation	VIII International Ballet Festival of Miami			\$5,040
CAD*	Miami Hispanic Ballet Corporation	Annual International Ballet Festival of Miami	20,910		19,955
CAD*	Miami Hispanic Ballet, Inc. as fiscal agent for USTC Tango Fantasy	Tango Fantasy 2003	2,250		
CAD*	Miami Hispanic Ballet, Inc. as fiscal agent for USTC Tango Fantasy	Tango Fantasy on Miami Beach	3,385		
**Park	Miami Lakes Middle School, PTSA	Adopt a Chair Program	2,500		0
CAD*	Miami Latin Film Festival	VII Miami Latin Film Festival	5,078		
CAD*	Miami LATIN Film Festival (Festival de Cine Hispano, Inc.)	VII Miami Latin Film Festival	7,000		
CAD*	Miami Light Project	"Here and Now on Tour" International Exchange	16,765		15,505
CAD*	Miami Light Project	Annual Season - General Operating Support	49,500		50,000
CAD*	Miami Light Project as fiscal agent for Crystal Parrot Players	Crystal Parrot Players' 2002-03 Production Season	3,579		
CAD*	Miami Light Project as fiscal agent for Mad Cat Theatre Company	Mad Cat Theatre Company's Production of the Original Play "Cope"	3,809		
CAD*	Miami Light Project, Inc.	Here & Now Festival	36,109		35,214
CAD*	Miami Light Project, Inc.	The Light Box	14,649		
CAD*	Miami Light Project, Inc.	International Hip-Hop Exchange: Miami (IHx: Miami)	5,000		
CAD*	Miami Light Project, Inc. fiscal agent for the Filmmakers' Workshop	Filmmaker's Workshop	29,500		29,500
**CAD	Miami Mardi Gras	Programmatic Support	300,000		225,000
CAD*	Miami Momentum Dance Company	Manuel Artime Residency	7,500		10,000
CAD*	Miami Momentum Dance Company	Green Turtle Key Artist Residency and Collaboration Project	10,065		N/A
CAD*	Miami Momentum Dance Company, Inc.	Momentum Dance Company Artistic/Administrative Support	39,400		40,000
CAD*	Miami Museum of Science and Space Transit Planetarium, Inc.	Operational Support for the Miami Museum of Science	325,371		339,244
CAD*	Miami Museum of Science and Space Transit Planetarium, Inc.	Muse Tech Computer Lab	10,000		N/A
CAD*	Miami Music Teachers Foundation, Inc.	Musical Renaissance Miami	2,000		
CAD*	Miami Northwest Express Track and Field Club, Inc.	28th Annual Northwest Track & Field Classic	4,900		
CAD*	Miami Oratorio Society, Inc., The	2002-2003 Oratorio Season	4,565		
CAD*	Miami Overseas Chinese Association, Inc.	Miami Dragon Boat Race and International Seafood Festival			\$3,746
Park	Miami Premier Soccer Club	Soccer Program Support	0	7,500	5,000
**Park	Miami Rangers Traveling Team	Programmatic Support	3,000	0	0
DERM	Miami River Commission	Providing environmental river boat tours to students and community groups. Coordination of volunteer clean-ups and Adopt-A-Tree events in the Miami River corridor.	19,872	23,000	16,227
CAD*	Miami River Commission, "Miami River Fund, Inc."	Miami Riverday 2003	8,000		
CAD*	Miami River Fund, Inc. - Miami River Commission	Miami Riverday 2003	5,021		
CAD*	Miami Steel & Percussion Orchestra	2002-2003 Miami-Dade Family Concert Series	7,913		
CAD*	Miami Symphony Orchestra	Operational Support for the Miami Symphony Orchestra	64,158		75,000
CAD*	Miami Symphony Orchestra, Inc.	Miami Symphony XV Anniversary Season	4,500		\$8,000
**	Miami Times	Black History Month Special Edition Ad	625		0
**	Miami Times	Martin Luther King Special Edition Ad	1,250		0
CAD*	Miami Watercolor Society, Inc.	Annual Program of Demonstrations, Workshops and Exhibitions	5,382		7,759
CAD*	Miami Watercolor Society, Inc.	Student Exhibition "Impressions in Watercolor"/Teacher Workshops	5,384		
CAD*	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	Annual Miami/Bahamas Goombay Festival	37,482		36,591

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	27th Annual Miami/Bahamas Goombay Festival	13,500		
DERM	Miami/Miami-Dade Weed and Seed	Educating youth in Liberty City and Little Haiti about water conservation and pollution prevention.	0	75,000	0
PHT	Miami-Dade AHEC	School-based health education	0	250,000	50,000
**	Miami-Dade Branch NAACP	15th Annual Freedom Fund Banquet	1,000		0
**	Miami-Dade Chamber of Commerce	Annual Awards Scholarship Gala Dinner	150		0
DBD	Miami-Dade Chamber of Commerce	Programmatic Support	77,000		77,000
CAD*	Miami-Dade Community College - Cultural Affairs Department	"Fagaala / Genocide" Commissioning Partnership with Japan and Senegal	N/A		23,257
CAD*	Miami-Dade Community College - Cultural Affairs Department	Cultura del Lobo Performance Series	49,500		50,000
CAD*	Miami-Dade Community College - Department of Arts and Philosophy	Art in South Florida / Nine Exhibitions at the Kendall Campus Art Gallery	11,184		N/A
CAD*	Miami-Dade Community College - Department of Arts and Philosophy	Artistic Development and High School Outreach Project	12,382		N/A
CAD*	Miami-Dade Community College - Florida Center for the Literary Arts	Season Programs - Writers Series	N/A		15,000
CAD*	Miami-Dade Community College - Florida Center for the Literary Arts	One Book, One Community (Fall Launch)	4,308		
DBD	Miami-Dade Community College - Hospitality Human Resource Assoc.	Programmatic Support	0		64,000
CAD*	Miami-Dade Community College - Kendall Campus Art Gallery	Art in South Florida: Symposiums	3,579		
CAD*	Miami-Dade Community College, Hospitality Department	D.E.P.T.H (Developing Event Planning Through Hospitality)			\$8,000
CAD*	Miami-Dade Community College, Inter-American Campus	Project to Design and Implement a Curriculum for the Training of Tour Operators	5,000		
Av	Miami-Dade County Aviation Department	Security and Safety Union Meeting	0		2,000
Av	Miami-Dade County Aviation Department	Airport Law Enforcement Council	2,750		2,750
Av	Miami-Dade County Aviation Department	Security Heroes Recognition	2,000		4,700
Av	Miami-Dade County Aviation Department	Category X Airport Security Coordinators Meeting	10,000		10,000
Av	Miami-Dade County Aviation Department	Miami Gallery Exhibition Program	12,000		12,000
Av	Miami-Dade County Aviation Department	MDTV Promotional Spot Program	0		50,000
Av	Miami-Dade County Days	Dade Days	5,000		5,000
Sea	Miami-Dade County Days	Dade Days	5,000		5,000
CAD*	Miami-Dade County Department of Park and Recreation - Caleb	"Heart of the City" at Joseph Caleb Auditorium	14,800		14,800
CAD*	Miami-Dade County Department of Park and Recreation - Division of Arts & Culture	Magic City Monday Children's Cultural Enrichment Series	10,643		N/A
**	Miami-Dade County Park and Recreation Department	In the Company of Women Ceremony	1,500		0
CAD*	Miami-Dade County Park and Recreation Department	2003 USA Track and Field National Junior Olympics	15,000		
CAD*	Miami-Dade County Public Schools	Miami Giffoni International Youth Film Festival			\$4,995
CAD*	Miami-Dade Department of Park and Recreation (Division of Arts and Culture)	Cornucopia of the Arts 2002	10,000		
**	Miami-Dade Housing Agency	Purchase Landmark Rooster from Art Under Bridge	2,750		0
CAD*	Miami-Dade Park and Recreation Department	Nuestras Raices Hispanic Cultural Center: purchase of a showmobile	16,096		
CAD*	Miami-Dade Park and Recreation Department	Cornucopia of the Arts Festival	5,965		
**DHS	Miami-Dade PBA	Annual Dinner for Reserve Officers	\$10,000	0	0
**	Miami-Dade Police Department	15th Annual 4th of July Celebration	5,596		0
AHS*	Miami-Dade Resident College	Family Empowerment	82,150	#	82,150
Sea	Miami-Dade Seaport Department	Earmarked Funds	0		745,000
CAD*	MIAMIntelligence, Inc.	MIAMIntelligence Lecture Series			\$2,914
AHS*	Michael Ann Russell Jewish Community Center	Center Based Care	50,000	#	50,000
CAD*	Michael Ann Russell Jewish Community Center	Festival Yachad 2003 - Folk Dance Festival	4,232		
CAD*	Mid-Eastern Dance Exchange	Season Performances and Workshop Series	12,432		11,524
**	Milemarker Productions, Inc.	Changing America, Homestead, USA	1,000		0
CAD*	Miracle Development, Inc.	Asojano Project	4,232		
MMAP	Mom and Pop Business Grants	Agencies to be Determined			1,300,000
PHT	MOVERS, Inc.	HIV program support	0	132,854	0
**OSBM-RW	MOVERS, Inc.	Programmatic Support	100,000		75,000

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	Ms. Dannitra Swain	Reigning Miss Black Florida	250		0
**DHS	MSWD Bay of Pigs Veterans Brig.	Literature Grants	5,000	0	0
CAD*	MTV Networks Latin America, Inc.	MTV Video Music Awards Latin America 2003			\$15,000
AHS*	MUJER, Inc.	Domestic Violence	124,000	#	124,000
CAD*	Murray Dranoff Foundation, Inc.	Annual Season Support	N/A		40,000
CAD*	Murray Dranoff Foundation, Inc.	Murray Dranoff International Two Piano Competition	21,985		N/A
CAD*	Museum of Contemporary Art (MoCA)	Richard Artschwager: "Paintings" Then and Now, and in conjunction with Art Basel Miami Beach	15,000		\$13,500
CAD*	Museum of Contemporary Art (MOCA)	Operational Support for the Museum of Contemporary Art	138,645		150,736
**CAD	Music Fest Miami	Music Fest Miami 2003	200,000		150,000
CAD*	Music Fest Miami, Inc.	Music Fest Miami 2003	16,000		
**DHS	My Perfect Image, Inc.	Programmatic Support	2,500	0	0
CAD*	Mz. Goose, Inc.	Merriment of Christmas Craft Making	5,965		\$2,497
CAD*	Mz. Goose, Inc.	Oral History Research and Exhibition of the West Perrine Pioneers IV	7,705		7,759
PHT	NANAY, Inc.	Primary Care and Outreach for the elderly	0	89,503	0
AHS*	Nanay, Inc.	Adaptation & Socialization	25,000	#	25,000
AHS*	Nanay, Inc.	Specialized Transportation	34,000	#	34,000
AHS*	Nanay, Inc.	Center Based Care	50,000	#	50,000
CAD*	Nanay, Inc.	Unity in Culture	2,000		
**Park	Naranja Ravens Optimist Club	Football and Cheerleading Camp	15,000		11,000
**Park	National Alliance for Autism Research Walkathon (NAAR)	Walkathon at Crandon Park	4,000		0
CAD*	National Art Exhibition by the Mentally Ill, Inc.	15th Annual National Art Exhibition by the Mentally Ill	5,501		
CAD*	National Fondation for Advancement in the Arts (NFAA)	2003 ARTS (Arts Recognition and Talent Search)	3,000		
CAD*	National Foundation for Advancement in the Arts (NFAA)	ARTS Week	49,024		49,127
**	New Birth Baptist Church Optimist	2002 Football Saints National Champions	2,500		0
AHS*	New Hope C.O.R.P.S.	Substance Abuse - Prevention	80,000	#	80,000
**DHS	New Hope Missionary Baptist Church	Programmatic Support	19,000		14,000
AHS4*	New Horizons Comm. Mental Health Center, Inc.	Elderly - Socialization & Recreation	65,000	#	65,000
AHS*	New Horizons Community Mental Health Center, Inc.	Child Abuse Prevention	45,000	#	45,000
AHS*	New Horizons Community Mental Health Center, Inc.	Family Empowerment	90,000	#	90,000
AHS1*	New Horizons MHC	Mental Health	74,000	#	74,000
PHT	New Horizons, Inc.	Locate primary care with mental health/ substance abuse services	0	243,099	0
CAD*	New Theater	New Theatre Annual Season	39,400		50,000
CAD*	New Theatre, Inc.	Upgrades to sound and lighting equipment	10,989		
CAD*	New Theatre, Inc.	"Othello" and "Twelfth Night" at Mary Ann Wolfe Auditorium @ FIU-North	7,500		
CAD*	New Vision for South Dade, Inc.	19th Annual Dr. Martin Luther King Jr. Parade and Festival	5,000		
**DHS	New Visions for South Dade, Inc.	Assist Furnishing of Pioneer Room	1,200		0
CAD*	New Visions for South Dade, Inc.	19th Annual Dr. Martin Luther King Jr. Parade and Festival	7,304		
CAD*	New World Festival, Inc.	Mainly Mozart Festival	4,232		
CAD*	New World Festival, Inc.	Coral Gables Tourism Cultural Events: Mainly Mozart X, C.G. (monthly)	12,000		
CAD*	New World School of the Arts - Dance Division	Performance Outreach Program	14,172		14,722
CAD*	New World Symphony	Operational Support for the New World Symphony	332,456		346,837
CAD*	New World Symphony, Inc.	New World Symphony Rome (Italy) Residency	N/A		27,133
CAD*	New World Symphony, Inc.	British Music Celebration (In-Context event)	7,500		
AHS*	NGR Karate & Jujitsu PAC Program	Stay In School	50,000	#	50,000
AHS5*	Niisei Goju Ryu Karate & Jujitsu	After School	42,857	#	42,857
CAD*	Nikki Rollason	Choreographer Fellowship			5,000
CAD*	Nisei Goju Ryu Karate & Ju-Jitsu Youth Pac Program Southern Region	Pan American International Martial Arts Tournaments			\$3,000
**DHS	No More Stray Bullets	Programmatic Support	20,000		15,000
AHS*	Non-Violence Project	Neighborhood Empowerment	43,088	#	43,088

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	North Beach Development Corporation	Miami Beach Festival of the Arts	8,000		
CAD*	North Beach Development Corporation of Miami Beach, Inc.	Miami Beach Festival of the Arts	3,195		
CAD*	North Dade Regional Chamber f/a John I. Smith Foundation, The	Big Fish Contest	3,000		
CAD*	North Miami Community Concert Band	2003-2004 Concert Series	6,054		6,484
AHS*	North Miami Foundation for Senior Citizens	Specialized Transportation	25,000	#	25,000
AHS*	North Miami Foundation for Senior Citizens	In-Home Services	55,000	#	55,000
Park	Northside Optimist Club	Football Program Support	0	7,500	0
CAD*	Ocean Waves Chapter of the National Quilting Association, Inc.	Quiltfest: Waves of Reflections and Visions 2003	3,385		
**DHS	O'Farrill Learning Center	Programmatic Support	50,000		37,000
**	Oliver Hoover Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	One Art	Building upgrades	N/A		15,000
CAD*	One Art, Inc.	Kids Off Streets	N/A		15,000
CAD*	One Art, Inc.	Kids Off Streets	7,705		
**DHS	One Doral	Programmatic Support	2,000	0	0
**	One invite for 7 Elemetary Schools within District 11	Annual Joe Martinez Turnaround Award	200		0
**	Opa-Locka Community Development Corp.	Annual Fundraising Dinner	350		0
**DERM	Operation Green Leaves	Programmatic Support	2,500		0
DERM	Operation Green Leaves	An environmental education & Urban tree-planting program for the underserved communities in Dade County, with a special focus on the Haitian community.	55,501	75,000	51,255
Park	Operation Green Leaves, Inc.	Gardening and Conservation Program	0	7,500	0
Park	Optimist Club of Ives Estates	Baseball/Softball, Soccer Programs	4,500		
Park	Optimist Club of Kendall Hammocks	Field Improvements at Devonaire, Hammocks Comm. Parks	75,000	75,000	74,250
Park	Optimist Club of Suniland	Football and Cheerleading Programs	5,190	7,500	5,000
Park	Optimist Club of Westchester	Construction of Fieldhouse at Tropical Park	0	82,000	0
CAD*	Optimist Foundation of Greater Goulds Florida, Inc., The	Goulds Centennial and Rams Homecoming Parade	2,684		\$2,914
CAD*	Orange Bowl Committee	Orange Bowl International Tennis Championships	15,000		
**	Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities - In-Kind	83,000		0
**CAD	Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities	130,000		130,000
Sea	Org. of American States Interamerican Committee on Ports	Interamerican Course on Port Management	65,000		0
**	Palmetto Elementary	ACT Program	300	0	0
Park	Palmetto Raiders Youth Development Club	Park Improvements at Bel Aire Park	0	58,280	0
**	Palms Springs North Elementary	Music Department	2,500		0
AHS*	Parent to Parent of Miami, Inc.	Family Support Services	30,000	#	30,000
AHS*	Parent to Parent of Miami, Inc.	Aftercare/Respite	40,000	#	40,000
CAD*	Patrons of Exceptional Artists, Inc.	Miami International Piano Festival "Discovery Series"	5,078		
Sea	Pave - Port of Miami-Dade Development Partnership	Establish Business, Industry and Education Partnerships	15,000		0
CAD*	Performing Arts Center Trust, Inc.	Hard Hat Performance Series	4,232		
CAD*	Performing Arts Institute, Inc., The	Performing Arts Institute	3,769		
CAD*	Performing Arts Network (PAN)	Equipment upgrades and outfitting	6,646		7,620
CAD*	Performing Arts Network (PAN)	Annual In-Studio Performance Series	14,311		13,443
CAD*	Performing Arts Network (PAN)	Annual Programs	24,250		24,250
CAD*	Performing Arts Network (PAN)	Spring Sampler Series	3,174		
CAD*	Performing Arts Network (PAN)	2003 Performance Series	1,800		
DBD	Perrine Cutler Ridge Council	Programmatic Support	143,000		143,000
PHT	Phenomenal Women, Inc.	Outreach and Health Education to Liberty City Residents	30,000	0	0
**	Pinecrest Preparatory ACAD	Parent Teacher Student Association	500		0
Sea	Port of Miami International Port Festival	International Port Festival	50,000		0
Sea	Port of Miami Promotional/Inaugural Events	Promotional and Inaugural Events	35,000		50,000
CAD*	Praise-in-Motion Cultural Arts Center, Inc.	Conga/Djembe Drum & Movement Workshop	3,652		
**DHS	Pre-K Initiative	Programmatic Support	0		125,000
**	Primer Festival de la Voz la Cancion Latina, USA	Programmatic Support	800		0

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Produccion & Distribucion Corp.	Premio Inte - Industria de la TV En Espanol (Spanish TV Awards)	9,000		
**DHS	Project STOPP	Programmatic Support	40,000		30,000
CAD*	Proyecto Arte Actual, Inc.	D.A.S.H. to Moore	N/A		6,909
DBD	Puerto Rican Chamber of Commerce of South Fl.	Programmatic Support	158,000		158,000
**DHS	Puerto Rican Community Resource Center	Programmatic Support	45,000		34,000
PHT	Rainbow of Hope Dream Center, Inc.	Outreach, Health Services for the Elderly	0	381,020	0
**	Reach for the Stars Foundation	Cystic Fibro/ Programmatic Support	100		0
CAD*	Reaching U Network, Inc.	"Living Right and Feeling Good" (Production of "The Other Side of the Mirror")	3,446		
**	Real Men Cook for Charity	Father's Day Celebration	1,000		0
Lib	Recording for the Blind and Dyslexic, Inc.	Purchase of Digital Audio Hardware & Other Supplies	6,750	27,000	10,000
**Park	Red Cross Learn to Swim Program	Programmatic Support	25,000		19,000
DERM	Regis House, Inc.	Develop and incorporate Environmental Education into its expanded after school programs, start a school recycling program, reforest and reduce water pollution in out community, and deliver an Eco Message.	0	75,000	0
**	Regis House, Inc.	Fifth Annual Radio Marathon	500		0
AHS*	Regis House, Inc.	Family Empowerment	90,000	#	90,000
**	Relief for Life Foundation	Programmatic Support	520		0
CAD*	Relief International Inc. Camille and Sulette Merilus Foundation for Haiti Development	Special July 4th Independence Day Celebration	1,000		
CAD*	Rhythm Foundation, Inc.	Dominican Arts 7: Contecto Santo Domingo	9,765		N/A
CAD*	Rhythm Foundation, Inc.	Transatlantic Festival	5,000		
CAD*	Rhythm Foundation, Inc., The	Annual Season Series	39,400		40,000
CAD*	Richmond Heights Homeowners Association, Inc.	Tree Lighting Festival			\$2,081
**DHS	Richmond Heights Resource Center	Christmas street decorations	2,100		0
**DHS	Richmond Heights Resource Center	Programmatic Support	50,000		37,000
PHT	Richmond Heights Resource Center	Education, Outreach, Counseling	0	134,432	50,000
AHS*	Richmond/Perrine Optimist Club	Neighborhood Empowerment	100,000	#	100,000
**DHS	Rickae Isaac Foundation	Programmatic Support	27,000		20,000
PHT	Robert Morgan Dental Clinic	Indigent Dental Health Care Services	100,000	140,000	100,000
CAD*	Rotary Club of Key Biscayne Foundation, Inc.	39th Annual Key Biscayne Art Festival	4,748		
AHS*	SABER, Inc.	Stay In School	77,250	#	77,250
**DHS	Salud Miami	Marketing Initiative	100,000		0
**	Salvation Army, Miami Citadel Corp.	Programmatic Support	940		0
**	Santa Cecilia Church (office of Community Svs.)	Programmatic Support	1,000		0
Sea	Sea Trade Cruise Shipping Convention	FCCA Gala Dinner and Conference	93,000		93,000
CAD*	Second Baptist Church of Richmond Heights	Summer Camp 2003 (Cultural Arts Component)	4,308		
Lib	SEFLIN (Southeast Florida Library Information Network)	Library Information Services	6,750	10,030	0
CAD*	Seminole Cultural Arts Theatre	Restoration work including: lobby expansion, upgrading fire safety systems, etc.	17,027		27,500
CAD*	Seminole Cultural Arts Theatre, Inc., doing business as the Seminole Theatre	Annual Performing Arts Season	14,451		15,000
AHS*	SER Jobs for Progress, Inc.	Stay In School	50,000	#	50,000
AHS*	Shake-A-Leq Miami	Family Support Services	30,000	#	30,000
CAD*	Shores Performing Arts Theater, Inc.	Annual Season of Performances	N/A		10,885
CAD*	Shores Performing Arts Theater, Inc.	2003 Musical Theater Development Summer Camp	4,308		
**	Sigma Beta Club of Miami	College Tour Support	1,000		0
**	Sigma Beta Club of Miami	College Tour support	1,200		0
CAD*	Sociedad Cultural Santa Cecilia, Inc.	2003-2004 Santa Cecilia Music Concerts and Cultural Gatherings	5,815		6,484
CAD*	Sociedad Cultural Santa Cecilia, Inc.	Santa Cecilia - Educational Outreach Program	3,446		
CAD*	Sociedad Cultural Santa Cecilia, Inc. as fiscal agent for Instituto de Cultura Peruana	12th Annual Poetry and Short Story Contest	2,692		
CAD*	Sociedad Pro Arte Grateli	Annual Season Support	39,400		40,000
CAD*	Sosyete Koukouy, Inc.	Administrative and General Program Support	30,000		30,000
CAD*	Sosyete Koukouy, Inc.	Annual Programs	34,750		34,750

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Sosyete Koukouy, Inc. a/f/a for Cultural and Artistic Committee of Christ the King (CACEC)	Traditional Community Celebration 2003	4,772		
CAD*	Sosyete Koukouy, Inc. f/a for the Center for Artistic and Cultural Events in the Community	Neighborhood Artistic and Cultural Events 2004	N/A		6,484
CAD*	Sosyete Koukouy, Inc. fiscal agent for Haitian American Youth Organization, Inc.	Fete Culturelle Creole 5th Annual Black Heritage	3,385		
CAD*	South Beach Chamber Ensemble	Music in Beautiful Spaces - First Sundays	N/A		5,379
CAD*	South Beach Gay Men's Chorus	South Beach Gay Men's Chorus Presents: "Nutcracker"	5,384		\$5,827
DERM	South Dade Soil & Water Conservation District	Educating 5th graders & their families to conserve water & energy by combining teacher-led classroom activities with take-home conservation kits of products to keep.	0	28,661	0
CAD*	South Florida Art Center, Inc., d/b/a ArtCenter - South Florida	Operational Support for ArtCenter/South Florida	94,728		102,735
CAD*	South Florida Bluegrass Association, Inc.	Twelve Monthly Bluegrass Music Festivals	5,382		5,719
CAD*	South Florida Bluegrass Association, Inc.	Annual Everglades Bluegrass Convention	3,652		
**	South Florida Boys Choir	Programmatic Support	\$1,000	0	0
**CAD	South Florida Boys Choir	Programmatic Support	25,000		19,000
**CAD	South Florida Boys Choir, Inc.	Programmatic Support	5,000	0	0
CAD*	South Florida Composers Alliance	Equipment for Sound Arts Workshop	N/A		6,560
CAD*	South Florida Composers' Alliance f/a for Artemis Performance Network	PS 742 Artemis Projects	7,327		7,759
CAD*	South Florida Composers Alliance, Inc.	Sound Arts Workshop (SAW)	30,000		30,000
CAD*	South Florida Composers Alliance, Inc. as fiscal agent for Artemis Performance Network	She Wolves Residency Project	3,769		
CAD*	South Florida Composers Alliance, Inc. as fiscal agent for Inkub8	Flesh Room, a Performance Installation	3,231		
Park	South Florida Contenders, Inc.	Softball Field Improvements at Southridge Park	0	72,590	44,800
CAD*	South Florida Cultural Consortium	Individual Artist Fellowship Grant - Miami-Dade County			60,000
AHS*	South Florida Food Recovery	Food Recovery and Distribution	40,000	#	40,000
DBD	South Florida Hispanic Chamber of Commerce (formerly South Beach Hispanic CC)	Programmatic Support	29,000		29,000
AHS*	South Florida Inner-City Games	Before & After School	70,000	#	70,000
CAD*	South Florida Youth Symphony, Inc.	Artistic and Administrative Support	39,400		40,000
**Park	South Kendall Optimist Club	W. Perrine Baseball Asso./Programmatic Supp.	3,000		0
Park	South Kendall Soccer Club, Inc.	Completion of Soccer Field Lighting Project	75,000	75,000	38,450
Park	South Kendall Soccer Club, Inc.	Purchase of Soccer Uniforms and Equipment	7,000		
**DHS	South Miami Senior Center	Programmatic Support	23,000		17,000
CAD*	Southern Florida Tropical Growers, Inc.	Tropical Agricultural Fiesta	4,846		
Park	Southern Soccer Coalition	Soccer Goal Replacement at Millers Pond Park	0	7,500	0
AHS*	Southwest Social Services	Specialized Transportation	38,500	#	38,500
AHS*	Southwest Social Services	Center Based Care	50,000	#	50,000
AHS*	Southwest Social Services	Expanded Nutrition Services	75,000	#	75,000
AHS4*	Southwest Social Services Program, Inc	Elderly - Socialization & Recreation	\$33,921	#	\$33,921
**	Spanish American League Against Discrimination	Programmatic Support	\$500	0	0
CAD*	Spanish Media Broadcasting	Beethoven's Birthday Bash			\$3,000
AHS*	Spectrum Programs, Inc.	Substance Abuse - Treatment	75,000	#	75,000
AHS*	Spinal Cord Living Assistance Development Handicaps (SCLAD)	Family Support/Physically Impaired	15,000	#	15,000
**DHS	Spinal Cord Living Assistance Development Handicaps (SCLAD)	Programmatic Support	10,000		0
AHS*	SPNA	Child Care for the Working Poor	20,000	#	20,000
CAD*	Sportsmen's Adventures, Inc.	Sportsman's Adventures with Capt. Rick Murphy	7,500		
**	St. Agatha Catholic School	Annual Golf Tournament	300	0	0
AHS*	St. Albans Child Enrichment Center	Child Care for the Working Poor	47,500	#	47,500
**	St. John Community Development Corp.	"Things are Cooking in Overtown"	400		0
**DHS	St. Margaret's Episcopal Church	My Backyard After School Program	1,400		0
AHS*	St. Thomas University Human Rights Institute	Legal Services	35,746	#	35,746

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	Star Boosters, Inc.	Step Ahead All-Stars Cheerleading & Dance	250		0
**	Stars on the Rising Basketball League	Programmatic Support	500		0
**DHS	Stop Hunger	Meals for the Homeless and Needy	2,500		0
**	Stop Hunger, Inc.	Programmatic Support	1,000	0	0
CAD*	Story Theatre Productions, Inc.	Theater for Youth Series at Jackie Gleason Theater	13,241		10,245
CAD*	Sunday Afternoons of Music, Inc.	Sunday Afternoons of Music	39,400		40,000
CAD*	Sunrise Community Promotions, Inc.	The Lighter Than Air Showcase of Performers	4,000		
CAD*	Sunshine Jazz Organization, Inc., The	The 14th Annual Jazz on Wheels and Jazz Jams for Youths	7,471		9,034
CAD*	Sunshine Jazz Organization, Inc., The	Annual Programs	14,900		14,900
DERM	Sweet Vine, Inc.	Outreach campaign on: 1) The environmental issues related to the Everglades (water conservation, water pollution, and eco-system management). Home health education (lead, solid waste reduction, home chemical use, reduction and management. 3). Recycling: storing, cleaning and its importance. 4) Enviro-Protectors Club.	0	75,000	0
DERM	Sweet Vines, Inc.	Outreach Campaign for Everglades related conservation	\$75,000	\$0	\$56,000
AHS*	Switchboard of Miami, Inc.	Information & Referral	85,000	#	85,000
AHS*	Switchboard of Miami, Inc.	Family Empowerment	90,000	#	90,000
CAD*	Talent Artistic Juvenile, Inc.	Future Ladies of America and The Project of Love	4,324		4,360
CAD*	Talent Artistic Juvenile, Inc.	El Mundo De Niños - The World of Children Summer Cultural Fest	4,308		
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	500		0
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	500		0
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	250		0
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	250		0
CAD*	Teatro Avante	Upgrades for Avante Cinematheque including: motion picture equipment purchase and installation	N/A		5,000
CAD*	Teatro Avante	Teatro Avante Annual Support	39,400		40,000
CAD*	Teatro Avante	International Hispanic Theatre Festival	42,740		42,990
CAD*	Teatro Avante, Inc.	International Cultural Exchange with Spain and Portugal	35,263		27,133
CAD*	Teatro Avante, Inc.	XVIII International Hispanic Theatre Festival	6,000		
AHS*	Teen Upward Bound	Before & After School	23,590	#	23,590
PHT	TGNI Precision Care, Inc.	Homebound Elderly	0	89,928	0
CAD*	TGNI Precision Care, Inc. as fiscal agent for Haitian Awareness and Cultural Foundation	7th Annual Haitian Music & Entertainment Awards	3,652		
**DHS	The America's Community Center	Programmatic Support	100,000		0
CAD*	The Cove / Rincon Corporation	VII Gala Show Performance	3,769		
Park	The Deering Estate Foundation	Improvements at Deering Estate	0	75,000	33,810
DERM	The Earthman Project	Earthman Concerts at festivals/community events etc... Monthly radio live environmental show/Earthman play for Elementary Web outreach/High School PSA competition.	65,700	75,000	55,590
DERM	The Education Fund	Educate families of k-2 students on benefits of recycling & environmental conservation through a multi-faceted program that includes hands-on family activities with incentives.	0	75,000	51,128
CAD*	The Peace Ambassadors' Institute, Inc	"Together We're Better" International Festival	3,652		
CAD*	The Rhythm Foundation, Inc.	TransAtlantic Festival 2004	N/A		10,000
CAD*	The Unconservatory, Inc.	Gala for Two Pianos 2003	2,784		
Park	The Zoological Society of Florida	Purchase, Installation of Walkway Lighting at Metrozoo	73,260	75,000	40,000
CAD*	Theater League of South Florida	Annual Programs	29,500		34,500
CAD*	Theater League of South Florida as fiscal agent for Downstage Miami Program	Downstage Miami Program	25,000		25,000
**	Thelma Gibson Health Initiative	Programmatic Support	500	0	0
PHT	Thelma Gibson Health Initiatives	HIV/ Hepatitis C for Substance Abusers	0	100,000	40,000
**	Theodore Roosevelt Gibson Memorial Fund, Inc.	21st Annual Dinner	500		0
CAD*	Theodore Roosevelt Gibson Memorial Fund, Inc.	Gibson Charter School: configuring interior space	21,827		
DERM	Thimmaka's Resources for Environmental Education	Project of comprehensive environmental outreach to restaurants, to implement 57 environmental measures in solid waste reduction, water conservation, energy conservation and pollution prevention, including stormwater management.	0	16,700	0

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Thomas Armour Youth Ballet, Inc.	Thomas Armour Youth Ballet Scholarship Program	15,966		15,000
AHS*	Thurston Group, Inc.	Family Empowerment Evaluation	93,177	#	93,177
AHS*	Thurston Group, Inc.	Neighborhood Empowerment Evaluation	133,200	#	133,200
CAD*	Tigertail Productions	Tigertail FLA/BRA	34,114		32,904
CAD*	Tigertail Productions	Annual Season Support	39,400		40,000
CAD*	Tigertail Productions f/a for Locust Projects, Inc.	2002-2003 Exhibition Series	7,044		
Park	Tigertail Productions, Inc.	Dance, Visual Arts Workshops for Persons with Disabilities	5,000	7,500	7,000
CAD*	Tigertail Productions, Inc.	Tigertail International Exchange Program	31,265		27,133
CAD*	Tigertail Productions, Inc.	Purchase of portable equipment	6,110		
CAD*	Tigertail Productions, Inc.	FLA/BRA & Guests	6,000		
CAD*	Tigertail Productions, Inc., fiscal agent for Artist Access Grants Program	Artist Access Grants Program	14,750		14,750
AHS*	To be determined by Alliance BOD	Programmatic Support	16,000	#	0
AHS4*	To be determined by Alliance BOD	Elderly - Socialization & Recreation	34,171	#	34,171
AHS*	To be determined by Alliance BOD	Child Care for the Working Poor	58,000	#	58,000
AHS6*	To be determined by Alliance BOD	Pending BCC approval of year two	0		1,000,000
AHS*	To be determined by Alliance BOD	Before & After School	30,000	#	
AHS*	To be determined by Alliance BOD for childcare Svcs in Goulds		0		0
AHS*	To be determined by Alliance BOD for NRTs		0		0
CAD*	Tourist Development Council Quarterly Grants - TBA	Balance to be allocated in subsequent quarterly reviews			498,660
Av	Trade Mission Center of the Americas	Trade Missions	200,000		200,000
**	Treasure Island Elementary	Adopt-A-Class	1,000	0	0
DERM	TREEmendous Miami, Inc.	A program that delivers and plants trees for elderly and disabled recipients participating in the Adopt-A-Tree program.	55,501	59,500	40,763
CAD*	Trinidad & Tobago Saga Boys International, Inc.	Miami Calypso Fiesta Program			\$3,000
CAD*	Trinidad & Tobago Soccer Association, Inc.	International Masters Soccer Tournament			\$1,000
AHS*	Trinity Church & Trinity Christian DC	Child Care for the Working Poor	31,000	#	31,000
Park	Tropical Fruit and Vegetable Society of the Redland, Inc.	Purchase of Tram for Park Tours at Redland Fruit & Spice	50,460		
CAD*	Trust for Public Land	Of Time and a River - Tom Glennon Miami River Television Project	6,000		
**DHS	UCOMB of South Dade, Inc.	Programmatic Support	5,000	0	0
CAD*	Unconservatory, Inc., The	The Duo Piano Ensemble in the Schools	5,010		\$5,411
CAD*	Unconservatory, Inc., The	2003-2004 Season of Events	6,288		7,334
**	Union Positiva	HIV/AIDs Telethon	300		0
**OSBM-RW	Union Positiva	HIV/AIDS Prevention in the Hispanic Community	0		0
AHS*	Union Positiva	Risk - HIV/AIDS Prevention	50,000	#	50,000
AHS1*	United Home Care	Children & Adults with Disabilities	\$217,500	#	\$217,500
AHS*	United Home Care Services	In-Home Services	177,000	#	177,000
AHS5*	United People Counseling Ministry Service	Mental Health	42,857	#	42,857
**	Unity International Foundation	Flagami Fiesta	\$1,000	0	0
**	Unity International Foundation	Flagami Fiesta	1,000		0
**	University of Miami	Sylvester Comp. Cancer Center	750	0	0
CAD*	University of Miami - Department of Art & Art History	New Gallery upgrades	N/A		5,000
CAD*	University of Miami - Department of Art and Art History	New Gallery Visiting Artists/Scholar Series Program	N/A		11,524
AHS*	University of Miami - Mailman Center for Child Development	CC Gold Seal Accreditation	66,000	#	66,000
AHS*	University of Miami - Mailman Center for Child Development	Enhanced Training for Child Care Workers	75,000	#	75,000
CAD*	University of Miami - New Gallery	New Gallery, contemporary art gallery 2002-2003 season	3,652		
AHS*	University of Miami - Pediatric Mobile Center	Home Visiting	20,000	#	20,000
AHS*	University of Miami - Perinatal CARE Program	Substance Abuse - 3 Cross Training	71,200	#	71,200
AHS*	University of Miami - Perinatal CARE Program	Child Abuse Prevention	80,000	#	80,000
CAD*	University of Miami - School of Music	Gusman Concert Hall & Clarke Recital Hall equipment upgrades	N/A		9,750
CAD*	University of Miami - School of Music	Festival Miami	37,790		35,899
CAD*	University of Miami Lowe Art Museum	Paradise Lost? Aspects of Landscape in Latin American Art	8,000		

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	University of Miami School of Communications	Feature Film Project Development Workshop and Competition 2002	5,000		
CAD*	University of Miami School of Law - Children and Youth Law Clinic	The Voice Project: Outreach to Foster Children in Psychiatric Institutions	4,565		
CAD*	University of Miami School of Music	Festival Miami 2003	4,500		
CAD*	University of Miami, Lowe Art Museum	Operational Support for the Lowe Art Museum at UM	152,629		167,907
DERM	Urban Environment League of Miami	A series of 3 conferences will address preservation of parklands, stewardship of water resources, best development practices for urban planning and growth management.	0	24,000	0
AHS*	Urgent, Inc.	Risk - Teen Pregnancy Prevention	25,000	#	25,000
YCTF	Various Agencies - To be determined	Funding Available for Youth Crime Task Force CBO's	\$3,000,000		\$3,000,000
**DHS	Victim Services, Inc.	Programmatic Support and Mobile Support Units	200,000		150,000
**DHS	Victory Day	Children's Services Council	75,000		56,000
**	Victory School for Children w/ Autism	Programmatic Support	50		0
CAD*	Viernes Culturales / Cultural Fridays, Inc.	Summer Marketing Campaign & Publications	4,308		
**CAD	Viernes Culturales / Cultural Fridays, Inc.	Cultural Fridays	100,000		75,000
AHS*	Villa Maria Nursing and Rehabilitation Center	Center Based Care	50,000	#	50,000
CAD*	Village of Pinecrest	Pinecrest Gardens improvements including a feasibility study & Banyan Bowl work	N/A		10,000
CAD*	Village of Pinecrest	Imagination Station Entertainment	3,231		
AHS*	Village South, Inc.	Risk - HIV/AIDS Prevention	50,000	#	50,000
**	Vistas Hospice Charitable Fund	Programmatic Support	100		0
**	Voices for Children Foundation, Inc.	Programmatic Support	1,000	0	0
**	Voices for Children Foundation, Inc.	Programmatic Support	1,000		0
**	Voices for Children Foundation, Inc.	Programmatic Support	250		0
**	Voices for Children Foundation, Inc.	Programmatic Support	\$1,000	0	0
AHS*	Voices for Children Foundation, Inc.	Legal Services	35,000	#	35,000
**	WEN--Women's Emergency Network	Programmatic Support	15		0
**	Wesley Matthews Elementary	Parent Student Teacher Association (PTSA)	500		0
**DHS	West Dade Federation of HOA	Programmatic Support	5,000	0	0
AHS*	West Perrine Child Development Center	Child Care for the Working Poor	31,000	#	31,000
Park	Whispering Pines Woman's Club	Purchase, Installation of Replacement & New Playground Equipment	37,500	75,000	0
CAD*	Williams & Stayton, LLC	Florida Caribbean Tennis Championship	4,500		
CAD*	Wolfsonian - FIU	Equipment and outfitting of the Wolfsonian Learning Center	6,096		11,320
CAD*	Wolfsonian-Florida International University	Operational Support for the Wolfsonian-FIU	197,545		215,818
**	Women's Fund of Miami-Dade County	Programmatic Support	40		0
CAD*	Women's Shelter of Hope, Inc. as fiscal agent for Zion Ministries Intl. Inc.	ArtsOutreach			\$2,497
**CAD	World Literacy Crusade of Florida, Inc.	Miss Black Florida USA Pageant; to be held in Dade County	20,000		0
CAD*	World Literacy Crusade of Florida, Inc.	"It Takes a Village" Conference	4,232		
CAD*	World Salsa Federation	2003 US & World Salsa Championship			\$2,000
Sea	World Trade Center	Sea cargo Americas Trade Show and Congress	75,000		0
**	X-Games	Programmatic Support	100,000		0
CAD*	Yellow Tulip Productions, Inc.	Yellow Tulip Productions Season	4,778		6,059
CAD*	Yellow Tulip Productions, Inc.	Freedom Sound Series - Generations for Peace	2,692		
AHS*	YMCA of Greater Miami, Inc.	Neighborhood Empowerment	100,000	#	100,000
AHS*	YMCA of Greater Miami, Inc.	Before & After School	130,000	#	130,000
Park	YMCA of Greater Miami, Inc. Allapatah	Sports Programming	7,000		
Park	YMCA of Greater Miami-Homestead	Sports League	7,000		
Park	YMCA of Greater Miami-International	Basketball Program	7,000		
Park	YMCA of Greater Miami-North Dade	Basketball Program	7,000		
**DHS	YMCA, Inc.	YMCA Doral West Branch	10,000	0	0
CAD*	Y-not Art Productions, Inc.	Welcome to Miami II: Cubans in South Florida	3,385		\$2,914
AHS*	Youth Co-op, Inc.	Stay In School	50,000	#	50,000

APPENDIX C

FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Youth Co-op, Inc.	Academic Support	50,000	#	50,000
AHS*	Youth Co-op, Inc.	Family Empowerment	90,000	#	90,000
**DHS	Youth Co-op, Inc.	Refugee Assistance	200,000		150,000
DERM	Youth Environmental Programs, Inc.	Educate Miami-Dade students, educators and recreational water users about the causes, effects and solutions to water pollution; to encourage active participation in water pollution prevention.	66,600	75,000	54,443
CAD*	Youth Expressions, Inc.	Youth Expressions' Expressive Arts Project	2,962		
CAD*	Youth Expressions, Inc.	Youth Expression Performance Series	5,419		
Park	Youth Flag Football League, Inc.	Youth Flag, Tackle Football and Cheerleading Program Support	0	7,500	5,000
**DHS	Youth Gang Summit	Programmatic Support	25,000		0
CAD*	Yovel Inc.	Israeli Ethnic Concert	2,000		
PHT	YWCA	Screening/ diagnostic for undocumented and uninsured hispanic women	0	143,310	0
AHS*	YWCA of Greater Miami	Neighborhood Empowerment	99,996	#	99,996
AHS*	YWCA of Greater Miami (CYFA1020)	Enhanced Training for Child Care Workers	70,000	#	70,000
**DHS	Zonta	2002 Holiday Toy Drive	2,500		0
CAD*	Zoological Society of Florida	Operational Support for Miami Metrozoo	N/A		100,000
**	Zora Neale Hurston Elementary	Parent Student Teacher Association (PTSA)	500		0
Grand Total			\$41,268,425	\$10,133,847	\$46,343,263

*Excludes specific purpose community based organization funding through Cultural Affairs Council, Parks, Surtax, SHIP, HOME, Homeless Trust, Ryan White and CDBG Public Service funding.

**Miscellaneous General Fund allocations not assigned through a competitive process

AHS*: FY2002-03 allocation is for the period of July 1, 2002 to June 30, 2003. FY 2003-04 allocation is for period from July 1, 2003 through June 30, 2004.

Notice of Funding Availability (NOFA) for the Alliance for Human Services was released on October 10, 2003; funding cycle will begin July 1, 2004 through June 30, 2007.

#: Three year funding cycle, agencies not required to request funding.

AHS1*: Special appropriations for CBO's that scored 90 and higher and were not funded through the Alliance for Human Services.

AHS2*: Special appropriations for CBO's for the developmentally disabled.

AHS3*: Special appropriations for CBO's for elderly services.

AHS4*: Special appropriations for CBO's for elderly services.

AHS5*: Special appropriations for small organizations.

AHS6*: Special appropriations for CBO's serving the Haitian community.

Monitoring Departments:

AHS - Alliance for Human Services

AVI - Aviation

BCC - Board of County Commissioners

CAD - Cultural Affairs

DBD - Business Development

DERM - Environmental Resources Management

DHS - Human Services

LIB - Library

HFA - Housing Finance Authority

MMAP - Metro Miami Action Plan

OSBM - Office of Strategic Business Management - Ryan White Division

PHT - Public Health Trust

PARK - Park and Recreation

SEA - Seaport

YCTF - Youth Crime Task Force

APPENDIX D

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<u>Policy Formulation</u>																
Office of the Mayor																
Intergovernmental	154	88	83	47	0	0	0	0	0	0	390	410	627	545	7	7
Office of Film and Entertainment	550	503	0	0	75	225	0	0	0	0	0	0	625	728	7	7
Office of the Mayor	1,180	1,213	636	654	0	0	0	0	0	0	0	0	1,816	1,867	20	20
Public Affairs	0	0	0	0	0	100	0	0	0	0	550	550	550	650	7	7
Department Total	1,884	1,804	719	701	75	325	0	0	0	0	940	960	3,618	3,790	41	41
Board of County Commissioners																
Board of County Commissioners	7,158	6,836	3,854	3,681	0	0	0	0	0	0	0	0	11,012	10,517	101	111
Office Commission Auditor	0	562	0	302	0	0	0	0	0	0	0	0	0	864	0	7
Office of Legislative Analysis	310	317	168	171	0	0	0	0	0	0	262	275	740	763	12	10
Office of the Chair	230	569	130	306	0	0	0	0	0	0	0	0	360	875	4	8
Support Staff	596	705	319	379	0	0	0	0	0	0	450	450	1,365	1,534	13	17
Department Total	8,294	8,989	4,471	4,839	0	0	0	0	0	0	712	725	13,477	14,553	130	153
County Attorney																
Advising Departments	1,683	1,528	906	824	0	0	0	0	0	0	3,058	4,020	5,647	6,372	43	48
Community Councils Support	0	0	366	411	0	0	0	0	0	0	0	0	366	411	3	3
County Boards Support	355	401	191	216	0	0	0	0	0	0	0	0	546	617	4	4
County Commission Support	1,065	1,202	574	648	0	0	0	0	0	0	0	0	1,639	1,850	13	13
Intergovernmental Activities	118	133	64	72	0	0	0	0	0	0	0	0	182	205	1	1
Litigation	3,148	3,360	1,695	1,810	0	0	0	0	0	0	3,900	4,692	8,743	9,862	66	67
Mayor's and Manager's Office Support	710	801	383	431	0	0	0	0	0	0	0	0	1,093	1,232	9	9
Department Total	7,079	7,425	4,179	4,412	0	0	0	0	0	0	6,958	8,712	18,216	20,549	139	145
County Manager																
County Manager	1,979	2,593	1,066	1,396	0	0	0	0	0	0	1,934	1,150	4,979	5,139	35	37
Department Total	1,979	2,593	1,066	1,396	0	0	0	0	0	0	1,934	1,150	4,979	5,139	35	37
Agenda Coordination																
Agenda Coordination	701	611	378	327	0	0	0	0	0	0	0	0	1,079	938	10	10
Department Total	701	611	378	327	0	0	0	0	0	0	0	0	1,079	938	10	10
Strategic Business Management																
Annexation and Incorporation	0	0	628	816	0	0	0	0	0	0	0	0	628	816	6	6
Grants Administration	190	418	72	196	0	0	0	0	0	0	0	0	262	614	3	7
Management and Budget	1,487	1,517	1,011	817	100	150	0	0	0	0	616	773	3,214	3,257	29	30
Management Planning and Strategy	101	242	55	130	0	0	0	0	0	0	0	0	156	372	2	3
Performance Improvement	812	937	437	505	0	0	0	0	0	0	120	0	1,369	1,442	18	17
Department Total	2,590	3,114	2,203	2,464	100	150	0	0	0	0	736	773	5,629	6,501	58	63
Capital Outlay Reserve																
Capital Outlay Reserve	0	0	416	0	231	0	0	0	0	0	0	0	647	0	0	0
Policy Formulation Total	22,527	24,536	13,432	14,139	406	475	0	0	0	0	11,280	12,320	47,645	51,470	413	449

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<u>Public Safety</u>																
Corrections and Rehabilitation																
Administration	16,853	14,786	0	0	0	0	0	0	140	140	0	0	16,953	14,926	190	183
Community Control	6,395	6,582	0	0	460	445	0	0	0	0	0	0	6,855	7,027	97	98
Food Services	10,965	11,187	0	0	198	240	0	0	0	0	0	0	11,163	11,427	77	76
Inmate Court Services	10,741	10,453	0	0	0	0	0	0	0	0	0	0	10,741	10,453	149	148
Inmate Processing	13,698	14,500	0	0	0	0	0	0	0	0	0	0	13,698	14,500	223	223
Inmate Programs	10,061	10,144	0	0	1,680	2,388	0	0	0	0	608	488	12,349	13,020	162	160
Inmate Transportation	5,580	4,765	0	0	0	0	0	0	0	0	0	0	5,580	4,765	60	60
Jail Operations	121,101	125,561	0	0	11,962	9,225	0	0	3,068	1,632	0	0	136,131	138,418	1,704	1,696
Department Total	195,394	197,978	0	0	14,300	12,298	0	0	3,208	1,772	608	488	213,510	212,536	2,662	2,644
<u>Fire and Rescue</u>																
Administration	0	0	0	0	15,955	17,694	0	0	0	0	0	0	15,955	17,694	86	90
Air-Rescue	6,808	7,254	0	0	1,094	900	0	0	0	0	0	0	7,902	8,154	45	46
Anti-Venom	0	300	0	0	0	0	0	0	0	0	0	0	0	300	2	2
Communications	0	0	0	0	9,336	7,956	0	0	0	0	0	0	9,336	7,956	73	73
Fire Prevention / Education	0	0	0	0	8,179	8,949	0	0	0	0	0	0	8,179	8,949	110	112
Lifeguarding & Ocean Rescue Services	2,140	2,394	0	0	0	0	0	0	0	0	0	0	2,140	2,394	31	31
Support Services	0	0	0	0	26,518	27,291	0	0	0	0	0	0	26,518	27,291	123	124
Suppression / Rescue	0	0	0	0	144,682	156,669	952	1,101	150	1,100	3,811	3,920	149,595	162,790	1,397	1,436
Training	0	0	0	0	4,051	3,794	0	0	0	0	0	0	4,051	3,794	30	30
Department Total	8,948	9,948	0	0	209,815	223,253	952	1,101	150	1,100	3,811	3,920	223,676	239,322	1,897	1,944
<u>Emergency Management and Homeland Security</u>																
Emergency Management	787	1,123	0	0	355	62	537	538	75	0	0	0	1,754	1,723	18	19
Homeland Security	305	412	0	0	0	0	0	0	0	0	0	0	305	412	0	5
Water Management	0	0	0	0	0	0	0	0	109	125	218	250	327	375	3	2
Department Total	1,092	1,535	0	0	355	62	537	538	184	125	218	250	2,386	2,510	21	26
<u>Independent Review Panel</u>																
Mediation and Dispute Resolution	421	463	0	0	0	0	0	0	0	0	0	0	421	463	5	5
Department Total	421	463	0	0	0	0	0	0	0	0	0	0	421	463	5	5
<u>Judicial Administration</u>																
Administrative Office of the Courts	27,634	22,181	0	0	19,883	17,378	0	0	0	0	501	431	48,018	39,990	401	378
Court Ordered Costs	16,922	14,606	0	0	0	0	0	0	0	0	2,600	1,885	19,522	16,491	56	56
Guardianship Program	1,578	1,219	0	0	440	343	0	0	0	0	0	0	2,018	1,562	0	0
Public Defender	4,812	4,158	0	0	0	0	0	0	0	0	0	0	4,812	4,158	0	0
State Attorney	2,988	2,856	0	0	221	227	0	0	0	0	150	150	3,369	3,233	38	38
Department Total	53,944	45,020	0	0	20,544	17,948	0	0	0	0	3,251	2,466	77,739	65,434	495	472
<u>Juvenile Assessment Center</u>																
Administration	1,349	832	0	0	0	0	0	0	0	0	0	0	1,349	832	7	9
Natl' Demo Project/Research	0	0	0	0	0	0	0	0	250	298	0	0	250	298	0	0
Operations	1,578	3,724	0	0	192	100	729	729	1,969	1,992	0	0	4,468	6,545	55	57
Department Total	2,927	4,556	0	0	192	100	729	729	2,219	2,290	0	0	6,067	7,675	62	66

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Law Library																
Law Library	0	0	0	0	4,396	2,632	0	0	0	0	0	0	4,396	2,632	18	18
Department Total	0	0	0	0	4,396	2,632	0	0	0	0	0	0	4,396	2,632	18	18
Legal Aid																
Legal Aid	0	0	0	0	2,631	2,624	0	0	274	189	0	0	2,905	2,813	44	44
Department Total	0	0	0	0	2,631	2,624	0	0	274	189	0	0	2,905	2,813	44	44
Medical Examiner																
Administration	718	640	0	0	2	1	0	0	0	0	0	0	720	641	4	4
DUI Toxicology	459	355	0	0	0	0	0	0	0	0	196	203	655	558	0	0
Forensic Imaging	164	200	0	0	457	310	0	0	0	0	0	0	621	510	5	5
Investigations	460	514	0	0	161	162	0	0	0	0	0	0	621	676	11	11
Morgue / Pathology	1,721	1,940	0	0	105	170	0	0	0	0	0	0	1,826	2,110	18	18
Public Internment Program	315	300	0	0	3	3	0	0	0	0	0	0	318	303	2	2
Support	705	740	0	0	123	120	0	0	0	0	0	0	828	860	12	11
Toxicology Laboratory	1,055	1,139	0	0	132	130	0	0	0	0	0	0	1,187	1,259	12	12
Training	0	0	0	0	90	191	0	0	0	0	0	0	90	191	0	0
Department Total	5,597	5,828	0	0	1,073	1,087	0	0	0	0	196	203	6,866	7,118	64	63
Office of the Clerk																
Administration	6,450	6,550	0	0	0	0	0	0	0	0	0	0	6,450	7,251	82	82
Clerk of the Board	947	1,233	521	563	0	701	0	0	0	0	0	0	1,468	1,796	20	23
County Clerk	8,900	11,511	0	0	0	0	0	0	0	0	0	0	8,900	11,511	144	161
Court Support	51,254	46,835	0	0	0	9,651	0	0	0	0	0	0	51,254	56,486	1,038	1,071
Records Center	0	0	0	0	0	0	0	0	0	0	1,892	1,926	1,892	1,926	34	34
Department Total	67,551	66,129	521	563	0	10,352	0	0	0	0	1,892	1,926	69,964	78,970	1,318	1,371
Police																
Administration	3,199	3,685	10,824	13,680	0	0	0	0	0	0	0	0	14,023	17,365	174	174
Animal Care and Control	700	900	0	0	4,912	4,675	0	0	0	0	326	0	5,938	5,575	67	67
Environmental Crimes Unit	0	1,779	0	2,265	0	0	0	0	0	0	280	340	280	4,384	4	4
Illegal Dumping Enforcement	0	0	0	0	0	0	0	0	0	0	1,178	1,178	1,178	1,178	12	12
Investigative Services	20,693	22,396	49,878	53,565	0	0	0	0	3,486	3,844	0	0	74,057	79,805	750	750
Operational Support	14,193	18,410	55,790	58,096	10,848	9,597	0	0	0	0	0	0	80,831	86,103	395	395
Park and Recreation	0	0	0	1,233	0	0	0	0	0	0	0	0	0	1,233	0	0
Police Services	774	996	150,070	150,904	6,155	11,628	0	0	0	0	0	0	156,999	163,528	2,047	2,047
Sheriff Services	17,614	18,121	203	0	0	0	0	0	0	0	0	0	17,817	18,121	252	252
Specialized Police Services	3,845	5,056	26,623	25,675	0	0	0	0	0	0	0	0	30,468	30,931	382	382
Technical Services	28,847	29,975	13,623	18,661	0	0	0	0	0	0	0	0	42,470	48,636	459	469
Department Total	89,865	101,318	307,011	324,279	21,915	25,900	0	0	3,486	3,844	1,764	1,518	424,061	456,859	4,542	4,552
Capital Outlay Reserve	195	4,067	0	1,500	5,279	125	44	0	20	0	2,727	1,282	8,265	6,974	0	0
Non-Departmental	100	7,000	0	0	0	0	0	0	0	0	0	0	100	7,000	0	0

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Public Safety Total	426,034	443,842	307,532	326,342	280,500	296,381	2,262	2,368	9,541	9,320	14,487	12,053	1,040,356	1,090,306	11,128	11,205
<u>Transportation</u>																
Aviation																
Administration	0	0	0	0	13,578	26,562	0	0	0	0	0	0	13,578	26,562	145	123
Business Development	0	0	0	0	5,825	5,911	0	0	0	0	0	0	5,825	5,911	52	54
Business Management	0	0	0	0	185,024	142,674	0	0	0	0	0	0	185,024	142,674	100	95
Director/Executive	0	0	0	0	8,665	10,087	0	0	0	0	0	0	8,665	10,087	53	53
Facilities Development	0	0	0	0	9,220	10,612	0	0	0	0	0	0	9,220	10,612	75	74
Operations	0	0	0	0	98,536	91,069	0	0	0	0	0	0	98,536	91,069	1,141	1,129
Procurement	0	0	0	0	3,502	2,407	0	0	0	0	0	0	3,502	2,407	47	47
Safety and Security	0	0	0	0	19,971	27,082	0	0	0	0	0	0	19,971	27,082	279	284
Department Total	0	0	0	0	344,321	316,404	0	0	0	0	0	0	344,321	316,404	1,892	1,859
<u>Consumer Services</u>																
Administration	0	0	0	0	500	585	0	0	0	0	0	0	500	585	6	6
Passenger Transportation Regulation	0	0	0	0	3,618	4,005	0	0	0	0	50	50	3,668	4,055	53	53
Department Total	0	0	0	0	4,118	4,590	0	0	0	0	50	50	4,168	4,640	59	59
<u>Metropolitan Planning Organization</u>																
Metropolitan Planning Organization	0	0	0	0	133	0	1,027	544	3,470	4,156	383	748	5,013	5,448	19	19
Department Total	0	0	0	0	133	0	1,027	544	3,470	4,156	383	748	5,013	5,448	19	19
<u>Public Works</u>																
Administration	1,630	953	1,043	18	0	0	0	0	0	0	0	1,880	2,673	2,851	38	40
Causeways	0	0	0	0	10,742	12,573	0	0	0	0	0	0	10,742	12,573	60	40
Construction	0	0	0	0	8,997	8,228	0	0	0	0	0	0	8,997	8,228	62	63
Highway Engineering	582	573	145	143	1,697	1,430	0	0	0	0	0	0	2,424	2,146	34	27
Right-of-Way	472	438	118	110	2,268	2,133	121	126	0	0	0	987	2,979	3,794	53	67
Traffic Engineering	1,281	1,697	0	0	439	423	0	0	0	0	0	0	1,720	2,120	29	34
Traffic Signals and Signs	3,402	2,773	0	0	11,392	11,257	0	0	0	0	328	346	15,122	14,376	98	95
Department Total	7,367	6,434	1,306	271	35,535	36,044	121	126	0	0	328	3,213	44,657	46,088	374	366
<u>Support</u>																
Admin. / Engineering / Sup. Svcs.	0	0	0	0	11,371	12,448	0	0	0	0	0	0	11,371	12,448	75	75
Cargo / Intermodal Operations	0	0	0	0	3,248	2,251	0	0	0	0	0	0	3,248	2,251	22	22
Cruise / Housekeeping Operations	0	0	0	0	3,555	4,158	0	0	0	0	0	0	3,555	4,158	59	59
Gantry Crane Operation	0	0	0	0	8,128	8,397	0	0	0	0	0	0	8,128	8,397	1	1
Maintenance	0	0	0	0	8,651	8,161	0	0	0	0	0	0	8,651	8,161	75	75
Marketing and Advertising	0	0	0	0	1,311	2,050	0	0	0	0	0	0	1,311	2,050	8	8
Port Security	0	0	0	0	7,637	11,526	0	0	0	0	0	0	7,637	11,526	95	95
Property Management / Utilities	0	0	0	0	5,349	5,610	0	0	0	0	0	0	5,349	5,610	3	3
Department Total	0	0	0	0	49,250	54,601	0	0	0	0	0	0	49,250	54,601	338	338

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS** (dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Transit																
Administration	31,837	31,558				42,242	0	0	0	0	0	0	63,131	73,800	525	535
CITTT Secretariat	0	0	0	0	0	1,577	0	0	0	0	0	0	240	1,577	1	14
Customer Services	1,970	2,002	0	0	0	3,090	0	0	0	0	0	0	5,060	6,071	72	91
Engineering	3,665	3,160	0	0	0	5,609	0	0	0	0	0	0	9,274	9,584	153	159
Metrolink	48,868	49,661	0	0	0	82,701	17,937	0	0	0	0	0	125,539	150,299	2,055	2,182
Metrolink	2,471	2,509	0	0	0	3,763	4,971	0	0	0	0	0	6,234	7,480	57	78
Metrolink	13,612	13,836	0	0	0	21,362	28,128	0	0	0	0	0	34,974	41,964	519	553
Metrolink	11,627	11,324	0	0	0	7,774	10,443	13,322	15,937	0	0	0	32,723	38,004	53	67
Metrolink	0	2,670	0	0	0	0	0	0	0	0	0	0	0	2,670	0	0
Metrolink	900	1,900	0	0	0	0	0	0	0	0	0	0	900	1,900	0	0
Metrolink	114,950	118,620	0	0	0	180,855	31,259	33,874	0	0	0	0	278,075	333,349	3,435	3,679
Department Total																
Capital Outlay Reserve	182	0	0	0	0	3,685	0	0	143	0	3,064	0	7,074	0	0	0
Non-Departmental	0	0	200	0	0	0	0	0	0	0	0	0	200	0	0	0
Transportation Total	122,499	125,054	1,506	271	588,908	592,494	32,407	34,544	3,613	4,156	3,825	4,011	732,758	760,530	6,117	6,320
Recreation and Culture																
Cultural Affairs																
Administration	0	0	0	0	0	0	0	0	0	0	1,548	1,814	1,575	1,827	18	20
Programs	6,219	7,409	0	0	2,176	1,799	20	6	0	22	816	412	9,231	9,648	0	0
Department Total	6,219	7,409	0	0	2,176	1,799	47	19	0	22	2,364	2,226	10,806	11,475	18	20
Cultural Programs																
Art in Public Places	0	0	0	0	593	600	0	0	0	0	0	0	593	600	6	6
Historical Museum	302	302	0	0	917	917	0	0	0	0	0	0	1,219	1,219	0	0
Miami Art Museum	391	391	0	0	1,351	1,351	0	0	0	0	0	0	1,742	1,742	0	0
Museum of Science	277	277	0	0	707	707	0	0	0	0	0	0	984	984	0	0
Office of Historic Preservation	175	179	0	0	0	0	0	0	0	0	170	170	345	349	6	4
Performing Arts Center	0	0	0	0	1,454	1,505	0	0	0	0	0	0	1,454	1,505	8	8
Vizcaya Museum and Gardens	0	0	0	0	3,911	4,462	0	0	0	0	0	0	3,911	4,462	38	39
Department Total	1,145	1,149	0	0	8,933	9,542	0	0	0	0	170	170	10,248	10,861	58	57
Library																
Branch and Youth Services	0	0	0	0	11,509	13,684	2,200	2,500	0	0	0	0	13,709	16,184	322	321
Director's Office	0	0	0	0	3,268	5,996	0	0	0	0	0	0	3,268	5,996	21	20
Main, Technical Support and Collection	0	0	0	0	17,213	19,654	0	0	0	0	0	0	17,213	19,654	110	107
Marketing, Media Relations, and Support	0	0	0	0	15,608	15,353	0	0	0	0	0	0	15,608	15,353	37	38
Outreach and Special Services	0	0	0	0	1,619	3,030	0	0	0	0	0	0	1,619	3,030	20	23
Transfer to Reserve for Capital	0	0	0	0	7,100	14,992	0	0	0	0	0	0	7,100	14,992	21	20
Department Total	0	0	0	0	56,317	72,709	2,200	2,500	0	0	0	0	58,517	75,209	531	529

APPENDIX D

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Park and Recreation																
Administration	3,772	5,155	2,840	1,874	2,702	95	0	0	0	0	0	0	9,314	7,124	91	85
Arts and Cultural Affairs	1,881	2,736	671	193	1,050	1,104	0	0	0	0	0	0	3,602	4,033	36	38
Community-Based Organizations	107	107	0	0	200	200	0	0	0	0	0	0	307	307	0	0
Construction and Repair	944	4,026	740	1,883	5	0	0	0	0	0	0	0	1,689	5,909	195	198
Deering Estate	1,435	1,460	0	0	593	615	0	0	0	0	0	0	2,028	2,075	24	24
Fairchild Tropical Gardens	378	378	0	0	0	0	0	0	0	0	0	0	378	378	0	0
Metrozoo	6,277	5,417	0	0	3,145	4,447	0	0	0	0	0	0	9,422	9,864	118	120
Outdoor Resources	305	0	0	0	507	615	0	0	0	0	600	600	1,412	1,215	52	66
Park Operations	11,997	14,158	23,285	18,988	20,902	27,644	0	0	0	0	265	265	56,184	61,055	597	675
Department Total	27,096	33,437	27,536	22,938	29,104	34,720	0	0	0	0	600	865	84,336	91,960	1,113	1,206
Safe Neighborhood Parks																
Oversight Committee Support / Admin.	0	0	0	0	418	530	0	0	0	0	0	0	418	530	4	4
Project Monitoring	0	0	0	0	80	0	0	0	0	0	0	0	80	0	1	0
Department Total	0	0	0	0	498	530	0	0	0	0	0	0	498	530	5	4
Tourist Development Taxes																
Administrative Support	0	0	0	0	328	480	0	0	0	0	0	0	328	480	0	0
Advertising and Promotions	0	0	0	0	9,654	9,498	0	0	0	0	0	0	9,654	9,498	0	0
City of Miami	0	0	0	0	2,205	2,076	0	0	0	0	0	0	2,205	2,076	0	0
Cultural and Special Events	0	0	0	0	2,370	2,076	0	0	0	0	0	0	2,370	2,076	0	0
Tourism Development Grants	0	0	0	0	875	900	0	0	0	0	0	0	875	900	0	0
Department Total	0	0	0	0	15,432	15,030	0	0	0	0	0	0	15,432	15,030	0	0
Capital Outlay Reserve	0	3,711	6,531	2,965	6,110	5,825	16	1,082	0	0	4,517	5,390	17,174	18,973	0	0
Non-Departmental	2,720	1,091	40	0	0	0	0	0	0	0	0	0	2,760	1,091	0	0
Recreation and Culture Total	37,180	46,797	34,107	25,903	118,570	140,155	2,263	3,601	0	22	7,651	8,651	199,771	225,129	1,725	1,816
Neighborhood and UAM Services Building																
Administration	0	0	0	0	7,172	6,068	0	0	0	0	0	0	7,172	6,068	48	44
Information and Permit Support	0	0	0	0	4,907	5,337	0	0	0	0	0	0	4,907	5,337	87	72
Office of Permit Management	0	0	0	0	380	107	0	0	0	0	0	0	380	107	7	2
Permitting	0	0	0	0	18,587	19,737	0	0	0	0	0	0	18,587	19,737	197	180
Unsafe Structure	0	0	0	0	449	805	0	0	350	350	1,200	1,200	1,959	2,355	29	27
Department Total	0	0	0	0	31,495	32,054	0	0	350	350	1,200	1,200	33,045	33,604	368	325

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Building Code Compliance																
Code Compliance	0	0	0	0	4,673	3,086	0	0	0	0	0	0	4,673	3,086	9	10
Contractor's Licensing and Enforcement	0	0	0	0	2,987	2,959	0	0	0	0	0	0	2,987	2,959	24	22
Director's Office / Administration	0	0	0	0	1,883	2,582	0	0	0	0	0	0	1,883	2,582	16	15
Product Control	0	0	0	0	3,225	3,393	0	0	0	0	0	0	3,225	3,393	12	20
Department Total	0	0	0	0	12,768	12,020	0	0	0	0	0	0	12,768	12,020	61	67
Environmental Resources Management																
Administration	0	0	0	0	1,884	1,690	0	0	0	0	0	0	1,884	1,690	37	37
Air Quality	0	0	0	0	3,036	3,629	523	514	426	509	0	0	3,985	4,652	42	42
Enforcement	0	0	0	0	4,152	4,063	0	0	0	0	0	0	4,152	4,063	52	52
Environmental Projects	0	0	0	0	2,963	3,518	176	132	39	36	0	0	3,178	3,686	0	0
Hazardous Materials	0	0	0	0	6,942	8,096	2,646	2,066	0	177	1,001	1,061	10,589	11,400	133	135
Plan Review Services	0	0	0	0	3,351	3,461	0	0	0	0	0	0	3,351	3,461	39	39
Recovery and Mitigation	0	0	0	0	3,125	3,842	0	0	0	0	0	0	3,125	3,842	39	39
Restoration and Enhancement	0	0	0	0	6,413	6,243	2,040	1,942	0	136	0	0	8,453	8,321	65	66
Water Management	0	0	0	0	8,408	8,309	1,750	1,588	0	0	0	0	10,158	9,897	82	82
Water Pollution and Monitoring	0	0	0	0	4,046	4,247	0	0	0	0	0	0	4,046	4,247	53	51
Department Total	0	0	0	0	44,320	47,098	7,135	6,242	465	858	1,001	1,061	52,921	55,259	542	543
Park and Recreation																
Special Taxing District	0	0	0	0	3,223	3,548	0	0	0	0	0	0	3,223	3,548	22	22
Department Total	0	0	0	0	3,223	3,548	0	0	0	0	0	0	3,223	3,548	22	22
Planning and Zoning																
Administration	0	0	0	0	2,749	2,847	0	0	0	0	0	0	2,749	2,847	35	35
Impact Fee Administration	0	0	0	0	4,824	4,054	0	0	0	0	0	0	4,824	4,054	8	7
Planning / CDMP	1,388	1,189	380	279	1,249	2,091	469	788	0	0	619	609	4,105	4,956	52	48
Zoning	0	0	0	0	8,842	8,417	0	0	0	0	0	0	8,842	8,417	74	73
Department Total	1,388	1,189	380	279	17,664	17,409	469	788	0	0	619	609	20,520	20,274	169	163
Public Works																
Administration	33	1,403	0	19	0	0	0	0	0	0	2,545	2,468	2,578	3,890	44	42
Land Development	0	0	0	0	1,052	1,513	0	0	0	0	0	0	1,052	1,513	14	16
Mosquito Control	1,814	2,174	0	0	78	48	46	46	0	0	0	0	1,938	2,268	24	25
Right-of-Way Assets and Aesthetics Maintenance	2,182	2,792	546	688	4,410	4,444	0	0	0	0	86	1,526	7,224	9,460	21	61
Road and Bridge Maintenance	3,075	3,104	3,165	2,865	700	1,650	0	0	0	0	0	0	6,940	7,619	124	88
Special Taxing Districts	0	0	0	0	24,498	24,498	0	0	0	0	0	0	24,498	24,498	0	0
Special Taxing Districts - Administration	0	0	0	0	1,850	2,182	0	0	0	0	0	0	1,850	2,182	21	23
Stormwater Utility Canals	0	0	0	0	7,479	7,309	0	0	0	0	0	0	7,479	7,309	76	76
Stormwater Utility Drains	0	0	0	0	2,480	2,650	0	0	0	0	0	0	2,480	2,650	30	30
Department Total	7,104	9,473	3,711	3,582	42,547	44,294	46	46	0	0	2,631	3,994	56,039	61,389	354	361

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Solid Waste Management																
Administration	0	0	0	0	20,399	20,399	0	0	0	0	0	0	20,524	20,399	118	106
Compliance Dev. and CW Recycling	0	0	0	0	4,357	3,571	380	250	0	0	0	0	4,737	3,821	11	6
Disposal Facilities Operations	0	0	0	0	40,283	45,234	0	0	0	0	41,905	38,744	82,188	83,978	95	95
Garbage Collection	0	0	0	0	54,265	57,265	0	0	0	0	0	0	54,524	57,265	456	453
Transfer Operations	0	0	0	0	13,249	14,421	0	0	0	0	3,403	3,807	16,652	18,228	146	146
Trash Collection	0	0	0	0	31,287	35,051	0	0	0	0	0	0	31,287	35,051	198	201
UMSA Enforcement, Litter/Illegal Dumping	0	0	1,686	1,686	4,860	5,506	0	0	0	0	0	0	6,546	7,192	62	61
UMSA Recycling Operations	0	0	0	0	10,407	10,519	0	0	0	0	0	0	10,407	10,519	2	2
Department Total	0	0	1,686	1,686	179,491	191,966	380	250	0	0	45,308	42,551	226,865	236,453	1,088	1,070
Team Metro																
Central Administration	0	238	1,017	690	0	0	0	0	0	0	0	129	1,017	1,057	17	17
Code Enforcement	0	0	4,050	3,725	3,810	3,068	0	0	0	0	804	874	8,664	7,667	165	141
Graffiti Removal	0	0	213	250	0	0	0	0	0	0	104	119	317	389	5	5
Information and Referral	900	1,694	0	0	0	0	0	0	0	0	0	0	900	1,694	24	26
Regional Outreach	26	290	2,454	1,768	562	1,135	0	0	0	0	507	308	3,549	3,501	60	52
Department Total	926	2,222	7,734	6,433	4,372	4,203	0	0	0	0	1,415	1,430	14,447	14,288	271	241
Water and Sewer																
Administration/Departmental Support	0	0	0	0	21,362	27,550	0	0	0	0	0	0	21,362	27,550	290	297
Engineering and Construction	0	0	0	0	9,605	9,121	0	0	0	0	0	0	9,605	9,121	305	314
Finance/Customer Service	0	0	0	0	43,164	45,692	0	0	0	0	0	0	43,164	45,692	490	525
Wastewater Collection and Treatment	0	0	0	0	91,308	89,054	0	0	0	0	0	0	91,308	89,054	929	920
Water Production and Distribution	0	0	0	0	60,684	53,829	0	0	0	0	0	0	60,684	53,829	511	512
Department Total	0	0	0	0	226,123	225,246	0	0	0	0	0	0	226,123	225,246	2,525	2,568
Capital Outlay Reserve	0	1,536	7,619	2,376	3,261	399	0	0	0	0	916	743	11,796	4,994	0	0
Non-Departmental	276	270	935	145	0	0	0	0	0	0	0	0	1,211	415	0	0
Neighborhood and UAM Services Total	9,694	14,690	22,065	14,501	585,264	578,177	8,030	7,326	815	1,208	53,090	51,588	658,938	667,490	5,400	5,360
Health and Human Services																
Community Action Agency																
Administration	1,683	1,680	0	0	487	487	0	0	0	0	0	0	2,170	2,167	41	41
Citizen Participation	200	186	0	0	0	0	0	0	0	0	435	435	635	621	11	10
Energy Programs	0	44	0	0	30	70	0	0	295	1,004	741	916	1,066	2,034	9	15
Greater Miami Service Corps	186	186	0	0	0	0	0	0	0	0	76	374	262	560	24	24
Head Start	2,532	3,152	0	0	400	0	1,969	0	49,818	52,831	25	25	54,744	56,108	771	617
Self Help Programs	655	639	0	0	0	0	0	0	4,564	6,564	100	100	5,709	7,303	60	60
Senior Programs	1,044	1,049	0	0	455	412	118	34	2,067	1,951	297	297	3,981	3,743	30	26
Department Total	6,300	6,936	0	0	1,372	969	2,087	34	57,134	62,450	1,674	2,147	68,567	72,536	946	793

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Community Relations																
Community Relations Board	1,754	1,334	0	0	0	0	0	0	0	0	0	0	1,754	1,334	16	15
Department Total	1,754	1,334	0	0	0	0	0	0	0	0	0	0	1,754	1,334	16	15
Homeless Trust																
Administration and Planning	0	0	0	0	929	1,055	46	37	418	298	0	0	1,353	1,390	12	12
Advance Care Housing	0	0	0	0	0	0	447	0	2,079	3,221	0	0	2,526	3,221	0	0
Emergency Housing	0	0	0	0	6,138	6,585	0	0	0	0	0	0	6,138	6,585	0	0
Other Homeless Programs	0	0	0	0	61	30	232	163	2,406	3,771	0	0	2,699	3,964	0	0
Transitional Housing	0	0	0	0	3,304	2,920	383	270	6,622	6,698	0	0	10,309	9,888	0	0
Department Total	0	0	0	0	10,432	10,390	1,108	470	11,525	13,988	0	0	23,065	25,048	12	12
Housing Agency																
Administration & Support	0	0	0	0	1,640	923	0	0	4,161	4,797	0	0	5,801	5,720	102	93
Affordable Housing	0	0	0	0	5,666	6,126	0	0	0	0	0	0	5,666	6,126	56	57
Compliance	0	0	0	0	298	87	0	0	1,443	1,314	0	0	1,741	1,401	32	21
Development	0	0	0	0	0	0	0	0	2,907	2,671	0	0	2,907	2,671	39	33
New Markets - Tenant Selection	0	0	0	0	283	179	0	0	974	2,007	0	0	1,257	2,166	39	44
Private Rental	0	0	0	0	0	0	0	0	10,697	10,077	0	0	10,697	10,077	147	134
Public Housing	0	0	0	0	20,701	19,252	0	0	28,937	32,556	98	142	49,736	51,950	394	373
Resident Services	0	0	0	0	0	0	0	0	1,145	0	0	0	1,145	0	24	0
Department Total	0	0	0	0	28,588	26,567	0	0	50,264	53,422	98	142	78,950	80,131	833	755
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	4,616	2,141	0	0	0	0	0	0	4,616	2,141	9	9
Department Total	0	0	0	0	4,616	2,141	0	0	0	0	0	0	4,616	2,141	9	9
Human Services																
Administration	7,274	6,489	0	0	195	1,442	0	41	0	0	49	49	7,518	8,021	74	78
Advisory Boards	500	361	0	0	198	266	0	0	972	1,029	0	0	1,670	1,656	11	10
Child Care and Development	9,730	7,419	0	0	72,676	76,648	3,429	3,355	1,162	1,384	0	0	86,997	88,806	277	265
Community-Based Organizations	8,812	13,336	0	0	0	0	0	0	0	0	0	0	8,812	13,336	0	0
Contract Monitoring	869	598	0	0	120	333	0	0	0	0	0	0	989	931	14	14
Elderly, Disability, and Veteran Services	7,012	8,460	0	0	1,588	1,728	429	365	879	923	0	0	9,908	11,466	189	187
Employment and Training	18	182	0	0	203	463	0	0	8,123	8,297	164	134	8,508	9,076	125	127
Equal Opportunity Board	445	445	0	0	0	0	0	0	141	183	100	100	686	728	9	9
Neighborhood Services	5,736	6,007	0	0	2,210	2,236	0	0	0	0	0	0	7,946	8,243	75	73
Special Client Services	820	881	0	0	0	0	0	0	1,578	0	0	0	2,398	881	19	10
Substance Abuse Treatment	7,048	7,614	0	0	773	912	3,091	3,048	275	300	670	652	11,857	12,526	174	161
Victims Services	3,616	3,854	0	0	115	448	0	0	1,564	2,018	0	0	5,255	6,320	55	79
Youth and Family Services	4,119	4,604	0	0	1,082	1,221	1,674	1,361	0	0	138	117	7,013	7,303	114	112
Youth Crime Task Force	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000	3,000	0	0
Department Total	58,999	63,240	0	0	79,160	85,697	8,623	8,170	14,694	14,134	1,121	1,052	162,597	172,293	1,136	1,125
Strategic Business Management																
Ryan White Administration	0	0	0	0	0	0	0	0	1,355	1,351	0	0	1,355	1,351	15	16
Ryan White Grants	0	0	0	0	0	0	0	0	25,742	25,673	0	0	25,742	25,673	0	0
Department Total	0	0	0	0	0	0	0	0	27,097	27,024	0	0	27,097	27,024	15	16

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Public Health Trust																
Decentralized Health Services	601	601	0	0	0	0	0	0	0	0	0	0	601	601	0	0
Detoxification Services	735	735	0	0	0	0	0	0	0	0	0	0	735	735	0	0
Inmate Medical Services	0	0	0	0	11,557	14,856	0	0	0	0	4,900	4,900	16,457	19,756	0	0
Jackson Memorial Hospital	100,768	112,588	0	0	2,420	2,420	0	0	0	0	2,612	2,612	105,800	117,620	0	0
North Dade Primary Care	1,021	1,021	0	0	0	0	0	0	0	0	0	0	1,021	1,021	0	0
Department Total	103,125	114,945	0	0	13,977	17,276	0	0	0	0	7,512	7,512	124,614	139,733	0	0
Capital Outlay Reserve	0	3,896	600	0	2,894	573	0	0	0	0	600	0	4,094	4,469	0	0
Non-Departmental	23,168	20,720	50	50	0	0	0	0	0	0	0	0	23,218	20,770	3	3
Health and Human Services Total	193,346	211,071	650	50	141,039	143,813	11,818	8,674	160,714	171,018	11,005	10,853	518,572	545,479	2,970	2,728
Economic Development																
Community Development	0	249	0	0	0	218	0	0	2,423	2,489	132	0	2,763	2,956	31	29
Director's Office / Administration	396	427	0	0	0	59	0	0	1,880	2,027	132	0	2,408	2,513	26	28
Economic Development	212	0	0	0	25	25	0	0	886	1,231	0	0	1,123	1,256	16	15
Empowerment Zone Administration	0	0	120	0	1,318	1,334	0	0	0	0	0	0	1,438	1,334	16	14
Empowerment Zone Programs	580	357	860	860	27,366	24,619	75	75	0	0	4,000	5,000	32,881	30,911	0	0
Other Programs	0	0	0	0	46,121	37,656	0	0	19,300	19,854	0	0	65,421	57,510	0	0
Public Service Programs	0	0	0	0	0	0	0	0	4,500	5,171	0	0	4,500	5,171	0	0
Urban Development	0	0	0	0	0	0	0	0	1,017	1,118	0	0	1,017	1,118	12	11
Department Total	1,188	1,033	980	860	75,038	63,911	75	75	30,006	31,890	4,264	5,000	111,551	102,769	101	97
Consumer Services																
Administration	208	194	0	0	334	418	0	0	0	0	0	0	542	612	6	6
Cable Access Programming	855	642	0	0	0	248	0	0	0	0	0	0	855	890	4	0
Consumer Protection	198	234	0	0	2,029	2,384	0	0	0	0	0	0	2,227	2,618	29	33
Cooperative Extension	768	743	0	0	16	101	0	0	0	0	170	114	954	958	24	24
Department Total	2,029	1,813	0	0	2,379	3,151	0	0	0	0	170	114	4,578	5,078	63	63
International Trade Consortium																
International Trade Consortium	360	35	0	0	0	0	0	0	0	0	645	802	1,005	837	6	7
Department Total	360	35	0	0	0	0	0	0	0	0	645	802	1,005	837	6	7
Metro-Miami Action Plan																
Administration	978	1,032	0	0	0	0	0	0	0	0	0	0	978	1,032	6	12
Affordable Housing Programs	0	0	0	0	2,202	2,793	0	0	0	0	0	0	2,202	2,793	3	3
Economic Development Programs	0	0	0	0	661	891	0	0	536	0	0	0	1,197	891	9	4
Social Justice Programs	0	0	0	0	3,934	3,756	0	0	0	0	0	0	3,934	3,756	18	17
Department Total	978	1,032	0	0	6,797	7,440	0	0	536	0	0	0	8,311	8,472	36	36

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Urban Economic Revitalization Task Force Administration Programs	904	511	0	0	0	0	0	0	0	0	0	0	904	511	5	2
	321	319	0	0	924	1,388	0	0	0	0	0	0	1,245	1,707	4	4
	1,225	830	0	0	924	1,388	0	0	0	0	0	0	2,149	2,218	9	6
Capital Outlay Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Departmental	1,511	2,086	0	0	0	0	0	0	0	0	0	0	1,511	2,086	0	0
Economic Development Total	7,291	6,829	980	860	85,138	75,890	75	75	30,542	31,890	5,079	5,916	129,105	121,460	215	209
<i>Enabling Strategies - Budget and Finance</i>																
Audit and Management Services Director's Office Internal Audits	288	319	155	172	0	0	0	0	0	0	0	0	443	491	4	4
	1,019	1,874	549	1,009	1,212	0	0	0	0	0	1,100	1,100	3,880	3,983	55	50
	1,307	2,193	704	1,181	1,212	0	0	0	0	0	1,100	1,100	4,323	4,474	59	54
Business Development Administration Certification Contract Review and Compliance Director's Office Management and Technical Assistance Program Pre-Contract Review Professional Support Services	277	282	0	0	1	0	0	0	0	0	989	1,215	1,267	1,497	20	20
	226	205	0	0	57	55	0	0	0	0	164	179	447	439	8	7
	113	77	0	0	19	0	0	0	0	0	1,244	1,561	1,376	1,638	31	31
	118	84	0	0	0	0	0	0	0	0	710	750	828	834	6	6
	0	47	0	0	0	0	0	0	0	0	1,136	1,666	1,136	1,713	13	13
	210	247	0	0	11	81	0	0	0	0	697	881	918	1,128	18	19
	23	6	0	0	0	0	0	0	0	0	478	618	501	624	9	9
Department Total	967	948	0	0	88	55	0	0	0	0	5,418	6,870	6,473	7,873	105	105
Employee Relations Administration Career Development and Employee Assistance Labor Management Payroll and Records Management Recruitment and Compensation	830	844	452	453	0	0	0	0	0	0	0	119	1,282	1,416	12	10
	672	458	363	246	0	0	0	0	0	0	1,135	1,118	2,170	1,822	27	24
	448	468	242	252	0	0	0	0	0	0	65	65	755	785	9	8
	2,040	1,796	1,093	967	248	0	0	0	0	0	0	281	3,381	3,044	57	51
	1,331	1,759	716	948	0	0	0	0	0	0	601	601	2,648	3,308	42	48
Department Total	5,321	5,325	2,866	2,866	248	0	0	0	0	0	1,801	2,184	10,236	10,375	147	141
Fair Employment Practices Fair Employment Practices	385	353	206	189	0	0	0	0	0	0	0	0	591	542	6	6
	385	353	206	189	0	0	0	0	0	0	0	0	591	542	6	6

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Finance																
Ad Valorem Tax Collector	0	0	0	0	6,019	6,427	0	0	0	0	0	0	6,019	6,427	86	86
ADPICS/FAMIS	0	0	0	0	305	340	0	0	0	0	0	0	305	340	0	0
Auto Tags	0	0	0	0	4,643	5,178	0	0	0	0	0	0	4,643	5,178	85	85
Bond Administration	0	0	0	0	1,600	1,769	0	0	0	0	0	0	1,600	1,769	6	6
Cash Management	0	0	0	0	1,086	1,181	0	0	0	0	0	0	1,086	1,181	12	12
Convention / Tourist Tax Collections	0	0	0	0	780	758	0	0	0	0	0	0	780	758	14	13
Credit and Collections	0	0	0	0	2,086	2,535	0	0	0	0	0	0	2,086	2,535	27	27
Director / Controller / FEMA Coordinator	0	0	0	0	5,047	5,274	0	0	375	394	0	0	5,422	5,668	81	81
Occupational Licenses	0	0	0	0	1,277	1,494	0	0	0	0	0	0	1,277	1,494	25	26
Department Total	0	0	0	0	22,843	24,956	0	0	375	394	0	0	23,218	25,350	336	336
Procurement Management																
ADPICS	641	393	345	212	0	0	0	0	0	0	0	0	986	605	6	6
Procurement Management	3,464	3,128	1,865	1,685	183	1,811	0	0	0	0	503	118	6,015	6,742	90	96
Department Total	4,105	3,521	2,210	1,897	183	1,811	0	0	0	0	503	118	7,001	7,347	96	102
Property Appraisal																
Administration	2,097	1,328	0	0	0	0	0	0	0	0	0	0	2,097	1,328	13	13
Information Services/Data Control	1,194	977	0	0	0	0	0	0	0	0	0	0	1,194	977	10	15
Personal Property	2,479	2,797	0	0	0	0	0	0	0	0	0	0	2,479	2,797	48	48
Public Service and Exemptions	964	1,222	0	0	0	0	0	0	0	0	0	0	964	1,222	25	21
Real Estate and Condo Division/Data Control	8,571	9,821	0	0	0	0	0	0	0	0	0	0	8,571	9,821	153	160
Department Total	15,305	16,145	0	0	0	0	0	0	0	0	0	0	15,305	16,145	249	257
Capital Outlay Reserve	0	0	220	0	650	107	0	918	0	0	100	447	970	1,472	0	0
Non-Departmental	19,189	49,569	3,518	18,222	0	0	0	0	0	0	0	0	22,707	67,791	0	0
Enabling Strategies - Budget and Finance Total	46,579	78,054	9,724	24,355	25,224	26,929	0	918	375	394	8,922	10,719	90,824	141,369	998	1,001
Enabling Strategies-Government Operations																
Capital Improvements Construction Coordination	0	0	0	0	0	0	0	0	0	0	819	991	819	991	10	10
Architectural and Engineering	0	0	0	0	0	0	0	0	0	0	2,237	2,371	2,237	2,371	23	23
Contracts, Standards and Coordination	0	0	0	0	0	0	0	0	0	0	3,056	3,362	3,056	3,362	33	33
Department Total	0	0	0	0	0	0	0	0	0	0	3,056	3,362	3,056	3,362	33	33
Chief Information Officer																
Chief Information Officer	1,319	1,681	711	981	0	0	0	0	0	0	2,004	0	4,034	2,662	39	38
Department Total	1,319	1,681	711	981	0	0	0	0	0	0	2,004	0	4,034	2,662	39	38

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Communications																
BCC Support	139	155	75	84	0	0	0	0	0	0	0	0	214	239	3	4
Communications Support	583	427	314	230	0	0	0	0	0	0	0	0	897	657	7	7
Director	140	285	75	153	0	0	0	0	0	0	105	0	320	438	6	5
Mayor's Support	194	203	104	109	0	0	0	0	0	0	0	0	298	312	4	4
Media Relations	155	182	84	98	0	0	0	0	0	0	240	136	479	416	8	8
Miami Dade TV	0	0	0	0	42	42	0	0	0	0	1,385	1,699	1,427	1,741	17	17
Protocol/Translations	475	531	256	286	0	0	0	0	0	0	0	0	731	817	9	9
Special Events	287	224	155	121	0	0	0	0	0	0	0	0	442	345	6	5
Department Total	1,973	2,007	1,063	1,081	42	42	0	0	0	0	1,730	1,835	4,808	4,965	59	59
Enterprise Technology Services																
Administration and Policy	265	442	143	238	0	0	0	0	0	0	993	0	1,401	680	26	28
Application Services	4,058	3,674	2,185	1,978	0	0	0	0	0	0	11,293	12,850	17,536	18,502	167	176
Consultancy	0	249	0	134	0	0	0	0	0	0	0	0	0	383	0	5
Data Center	7,202	6,646	3,880	3,579	0	0	0	0	0	0	4,795	7,608	15,877	17,833	102	110
E-Center	1,474	1,063	793	573	0	0	0	0	0	0	64	364	2,331	2,000	18	24
E-Services	260	0	140	0	0	0	0	0	0	0	4,448	1,600	4,848	1,600	44	40
E-Technologies	0	4,980	0	2,736	0	0	0	0	0	0	0	5,626	3,174	13,342	24	33
Field Telephone Services	0	125	0	67	1,305	0	0	0	0	0	26,705	29,540	28,010	29,732	61	66
Network Services	1,442	2,885	775	1,563	0	0	0	0	0	0	16,023	9,185	18,240	13,623	79	89
Radio Communications	0	0	0	0	1,700	0	0	0	0	0	10,920	10,434	12,620	10,434	61	68
Department Total	14,701	20,064	7,916	10,858	3,005	0	0	0	0	0	78,415	77,207	104,037	108,129	582	639
Elections																
Election Support	4,784	7,165	0	0	0	0	0	0	0	0	0	0	4,784	7,165	71	94
Elections	8,590	4,500	0	0	0	0	307	0	0	0	0	0	8,590	4,807	0	0
Department Total	13,374	11,665	0	0	0	0	307	0	0	0	0	0	13,374	11,972	71	94
Ethics Commission and Inspector General																
Ethics Commission and Inspector General	1,714	906	0	0	0	0	0	0	0	0	2,100	3,780	3,814	4,686	43	46
Department Total	1,714	906	0	0	0	0	0	0	0	0	2,100	3,780	3,814	4,686	43	46
General Services Administration																
ADA Coordination	239	239	128	129	150	210	0	0	0	0	348	448	865	1,026	0	0
Administration	0	0	0	0	1,466	1,624	0	0	0	0	3,324	3,326	4,790	4,950	62	65
Construction Management	0	0	0	0	0	0	0	0	0	0	22,365	22,696	22,365	22,696	104	112
Facilities Management	9,095	8,482	4,898	4,568	782	600	0	0	0	0	18,254	22,683	33,029	36,333	148	153
Fleet Management	0	0	0	0	2,100	2,060	0	0	0	0	81,565	73,901	83,665	75,961	250	250
Materials Management	0	0	0	0	708	630	0	0	0	0	13,889	13,409	14,597	14,039	56	56
Risk Management	0	0	0	0	13,522	14,329	0	0	0	0	0	0	13,522	14,329	115	118
Department Total	9,334	8,721	5,026	4,697	18,728	19,453	0	0	0	0	139,745	136,463	172,833	169,334	735	754
Non-Departmental																
Non-Departmental	5,953	14,335	15,795	13,705	0	0	0	0	0	0	0	0	21,748	28,040	2	2

APPENDIX D **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Capital Outlay Reserve	0	3,642	16,750	773	14,574	13,364	0	0	37	200	3,165	11,329	34,526	29,308	0	0
Enabling Strategies-Government Operations Total	48,368	63,021	47,261	32,095	36,349	32,859	0	307	37	200	230,215	233,976	362,230	362,458	1,564	1,665
Interagency Transfers											345,554	350,087				
Grand Total	913,518	1,013,894	437,257	438,516	1,821,398	1,887,173	56,855	57,813	205,637	218,208			3,434,665	3,615,604	30,530	30,753

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<i>Policy Formulation</i>			
Office of the Mayor			
Personnel	2,435	3,000	3,126
Other Operating	598	600	662
Capital	24	18	2
Department Total	\$3,057	\$3,618	\$3,790
Department Position Total	41	41	41
Board of County Commissioners			
Personnel	7,773	8,054	10,053
Other Operating	2,487	5,290	4,349
Capital	68	133	151
Department Total	\$10,328	\$13,477	\$14,553
Department Position Total	119	130	153
County Attorney			
Personnel	15,950	17,455	19,747
Other Operating	564	721	748
Capital	83	40	54
Department Total	\$16,597	\$18,216	\$20,549
Department Position Total	139	139	145
County Manager			
Personnel	4,123	4,508	4,668
Other Operating	308	445	445
Capital	0	26	26
Department Total	\$4,431	\$4,979	\$5,139
Department Position Total	35	35	37
Agenda Coordination			
Personnel	754	660	809
Other Operating	139	407	119
Capital	6	12	10
Department Total	\$899	\$1,079	\$938
Department Position Total	10	10	10

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Strategic Business Management			
Personnel	4,343	5,416	5,948
Other Operating	336	198	533
Capital	19	15	20
Department Total	\$4,698	\$5,629	\$6,501
Department Position Total	53	58	63
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	684	647	0
Department Total	\$684	\$647	\$0
Department Position Total	0	0	0
<i>Policy Formulation Total</i>	\$40,694	\$47,645	\$51,470
<i>Public Safety</i>			
Corrections and Rehabilitation			
Personnel	161,910	175,464	177,798
Other Operating	33,697	35,349	34,175
Capital	3,075	2,697	563
Department Total	\$198,682	\$213,510	\$212,536
Department Position Total	2,662	2,662	2,644
Fire and Rescue			
Personnel	171,651	182,506	193,544
Other Operating	32,176	36,695	41,242
Capital	2,185	4,475	4,536
Department Total	\$206,012	\$223,676	\$239,322
Department Position Total	1,804	1,897	1,944
Emergency Management and Homeland Security			
Personnel	1,374	1,727	2,126
Other Operating	460	620	384
Capital	50	39	0
Department Total	\$1,884	\$2,386	\$2,510
Department Position Total	20	21	26

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Independent Review Panel			
Personnel	375	403	446
Other Operating	18	18	17
Capital	2	0	0
Department Total	\$395	\$421	\$463
Department Position Total	5	5	5
Judicial Administration			
Personnel	25,050	26,996	21,213
Other Operating	37,564	47,680	44,221
Capital	599	3,063	0
Department Total	\$63,213	\$77,739	\$65,434
Department Position Total	499	495	472
Juvenile Assessment Center			
Personnel	4,054	3,656	3,539
Other Operating	2,911	2,366	4,114
Capital	112	45	22
Department Total	\$7,077	\$6,067	\$7,675
Department Position Total	62	62	66
Law Library			
Personnel	860	1,078	1,211
Other Operating	1,121	2,358	1,341
Capital	315	960	80
Department Total	\$2,296	\$4,396	\$2,632
Department Position Total	19	18	18
Legal Aid			
Personnel	2,289	2,550	2,336
Other Operating	494	355	466
Capital	2	0	11
Department Total	\$2,785	\$2,905	\$2,813
Department Position Total	44	44	44

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Medical Examiner			
Personnel	4,354	4,731	5,105
Other Operating	1,889	2,117	1,951
Capital	113	18	62
Department Total	\$6,356	\$6,866	\$7,118
Department Position Total	65	64	63
Office of the Clerk			
Personnel	54,969	58,257	66,510
Other Operating	11,591	11,667	12,235
Capital	1,402	40	225
Department Total	\$67,962	\$69,964	\$78,970
Department Position Total	1,310	1,318	1,371
Police			
Personnel	326,885	349,549	380,727
Other Operating	62,022	66,212	66,841
Capital	1,309	8,300	9,291
Department Total	\$390,216	\$424,061	\$456,859
Department Position Total	4,583	4,542	4,552
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,418	8,265	6,974
Department Total	\$2,418	\$8,265	\$6,974
Department Position Total	0	0	0
Non-Departmental			
Personnel	0	0	0
Other Operating	150	100	7,000
Capital	0	0	0
Department Total	\$150	\$100	\$7,000
Department Position Total	0	0	0
Public Safety Total	\$949,446	\$1,040,356	\$1,090,306

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Transportation			
Aviation			
Personnel	113,589	119,691	124,180
Other Operating	202,609	223,843	191,692
Capital	1,602	787	532
Department Total	\$317,800	\$344,321	\$316,404
Department Position Total	1,921	1,892	1,859
Consumer Services			
Personnel	2,813	3,206	3,431
Other Operating	1,158	949	1,197
Capital	27	13	12
Department Total	\$3,998	\$4,168	\$4,640
Department Position Total	53	59	59
Metropolitan Planning Organization			
Personnel	1,412	1,603	1,682
Other Operating	3,474	3,382	3,744
Capital	36	28	22
Department Total	\$4,922	\$5,013	\$5,448
Department Position Total	18	19	19
Public Works			
Personnel	18,805	20,450	21,794
Other Operating	10,311	17,570	17,965
Capital	1,449	6,637	6,329
Department Total	\$30,565	\$44,657	\$46,088
Department Position Total	375	374	366
Seaport			
Personnel	14,252	17,429	19,472
Other Operating	32,772	28,226	31,109
Capital	3,295	3,595	4,020
Department Total	\$50,319	\$49,250	\$54,601
Department Position Total	277	338	338

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Transit			
Personnel	169,428	185,908	218,509
Other Operating	64,109	92,167	114,840
Capital	0	0	0
Department Total	\$233,537	\$278,075	\$333,349
Department Position Total	2,721	3,435	3,679
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,406	7,074	0
Department Total	\$2,406	\$7,074	\$0
Department Position Total	0	0	0
Non-Departmental			
Personnel	0	0	0
Other Operating	0	200	0
Capital	0	0	0
Department Total	\$0	\$200	\$0
Department Position Total	0	0	0
Transportation Total	\$643,547	\$732,758	\$760,530
Recreation and Culture			
Cultural Affairs			
Personnel	1,088	1,575	1,814
Other Operating	7,820	9,208	9,631
Capital	5	23	30
Department Total	\$8,913	\$10,806	\$11,475
Department Position Total	15	18	20
Cultural Programs			
Personnel	3,366	4,038	4,280
Other Operating	5,396	6,207	6,576
Capital	40	3	5
Department Total	\$8,802	\$10,248	\$10,861
Department Position Total	59	58	57

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Library			
Personnel	23,236	25,159	28,165
Other Operating	24,245	25,553	31,348
Capital	1,601	7,805	15,696
Department Total	\$49,082	\$58,517	\$75,209
Department Position Total	498	531	529
Park and Recreation			
Personnel	47,311	53,092	59,233
Other Operating	26,978	29,416	32,311
Capital	287	1,828	416
Department Total	\$74,576	\$84,336	\$91,960
Department Position Total	1,073	1,113	1,206
Safe Neighborhood Parks			
Personnel	355	405	444
Other Operating	86	93	86
Capital	0	0	0
Department Total	\$441	\$498	\$530
Department Position Total	5	5	4
Tourist Development Taxes			
Personnel	0	0	0
Other Operating	14,204	15,432	15,030
Capital	0	0	0
Department Total	\$14,204	\$15,432	\$15,030
Department Position Total	0	0	0
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	11,560	17,174	18,973
Department Total	\$11,560	\$17,174	\$18,973
Department Position Total	0	0	0

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Non-Departmental			
Personnel	0	0	0
Other Operating	1,530	2,760	1,091
Capital	0	0	0
Department Total	\$1,530	\$2,760	\$1,091
Department Position Total	0	0	0
<i>Recreation and Culture Total</i>	\$169,108	\$199,771	\$225,129
<i>Neighborhood and UAM Services</i>			
Building			
Personnel	19,834	22,838	23,320
Other Operating	10,755	9,450	9,328
Capital	146	757	956
Department Total	\$30,735	\$33,045	\$33,604
Department Position Total	348	368	325
Building Code Compliance			
Personnel	3,747	4,053	4,428
Other Operating	6,573	8,678	7,533
Capital	32	37	59
Department Total	\$10,352	\$12,768	\$12,020
Department Position Total	60	61	67
Environmental Resources Management			
Personnel	28,712	31,579	34,906
Other Operating	16,527	18,623	17,942
Capital	1,316	2,719	2,411
Department Total	\$46,555	\$52,921	\$55,259
Department Position Total	511	542	543
Park and Recreation			
Personnel	1,005	1,330	1,530
Other Operating	511	1,847	1,998
Capital	81	46	20
Department Total	\$1,597	\$3,223	\$3,548
Department Position Total	37	22	22

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Planning and Zoning			
Personnel	7,984	8,727	9,170
Other Operating	3,823	11,554	10,919
Capital	83	239	185
Department Total	\$11,890	\$20,520	\$20,274
Department Position Total	169	169	163
Public Works			
Personnel	14,960	12,761	21,303
Other Operating	27,254	41,644	38,926
Capital	1,264	1,634	1,160
Department Total	\$43,478	\$56,039	\$61,389
Department Position Total	334	354	361
Solid Waste Management			
Personnel	56,432	56,390	62,183
Other Operating	165,212	163,848	169,620
Capital	6,186	6,627	4,650
Department Total	\$227,830	\$226,865	\$236,453
Department Position Total	1,089	1,088	1,070
Team Metro			
Personnel	13,260	12,103	11,197
Other Operating	2,605	2,337	3,081
Capital	3	7	10
Department Total	\$15,868	\$14,447	\$14,288
Department Position Total	271	271	241
Water and Sewer			
Personnel	105,773	112,553	120,560
Other Operating	91,099	113,570	104,686
Capital	0	0	0
Department Total	\$196,872	\$226,123	\$225,246
Department Position Total	2,525	2,525	2,568

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	6,129	11,796	4,994
Department Total	\$6,129	\$11,796	\$4,994
Department Position Total	0	0	0
Non-Departmental			
Personnel	0	0	0
Other Operating	405	1,211	415
Capital	0	0	0
Department Total	\$405	\$1,211	\$415
Department Position Total	0	0	0
<i>Neighborhood and UAM Services Total</i>	\$591,711	\$658,958	\$667,490
<i>Health and Human Services</i>			
Community Action Agency			
Personnel	26,798	34,402	36,544
Other Operating	40,155	34,074	35,799
Capital	352	91	193
Department Total	\$67,305	\$68,567	\$72,536
Department Position Total	726	946	793
Community Relations			
Personnel	1,127	1,636	1,225
Other Operating	260	108	109
Capital	25	10	0
Department Total	\$1,412	\$1,754	\$1,334
Department Position Total	16	16	15
Homeless Trust			
Personnel	601	797	866
Other Operating	21,215	22,263	23,927
Capital	1	5	255
Department Total	\$21,817	\$23,065	\$25,048
Department Position Total	11	12	12

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Housing Agency			
Personnel	39,703	43,418	43,781
Other Operating	37,187	34,720	34,095
Capital	1,827	812	2,255
Department Total	\$78,717	\$78,950	\$80,131
Department Position Total	774	833	755
Housing Finance Authority			
Personnel	762	824	929
Other Operating	1,015	3,778	1,189
Capital	0	14	23
Department Total	\$1,777	\$4,616	\$2,141
Department Position Total	9	9	9
Human Services			
Personnel	53,727	57,208	62,032
Other Operating	111,752	105,205	110,087
Capital	441	184	174
Department Total	\$165,920	\$162,597	\$172,293
Department Position Total	1,147	1,136	1,125
Strategic Business Management			
Personnel	595	764	873
Other Operating	25,263	26,324	26,138
Capital	4	9	13
Department Total	\$25,862	\$27,097	\$27,024
Department Position Total	15	15	16
Public Health Trust			
Personnel	0	0	0
Other Operating	121,494	124,614	139,733
Capital	0	0	0
Department Total	\$121,494	\$124,614	\$139,733
Department Position Total	0	0	0

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	3,055	4,094	4,469
Department Total	\$3,055	\$4,094	\$4,469
Department Position Total	0	0	0
Non-Departmental			
Personnel	0	150	1,300
Other Operating	32,423	23,068	19,470
Capital	0	0	0
Department Total	\$32,423	\$23,218	\$20,770
Department Position Total	0	3	3
<i>Health and Human Services Total</i>	\$519,782	\$518,572	\$545,479
<i>Economic Development</i>			
Community and Economic Development			
Personnel	5,489	6,366	6,355
Other Operating	35,349	105,058	96,378
Capital	1,583	127	36
Department Total	\$42,421	\$111,551	\$102,769
Department Position Total	101	101	97
Consumer Services			
Personnel	3,894	3,035	3,668
Other Operating	1,380	1,512	1,373
Capital	19	31	37
Department Total	\$5,293	\$4,578	\$5,078
Department Position Total	69	63	63
International Trade Consortium			
Personnel	429	753	580
Other Operating	299	248	252
Capital	7	4	5
Department Total	\$735	\$1,005	\$837
Department Position Total	6	6	7

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Metro-Miami Action Plan			
Personnel	1,524	2,050	2,026
Other Operating	2,079	6,181	6,377
Capital	12	80	69
Department Total	\$3,615	\$8,311	\$8,472
Department Position Total	36	36	36
Urban Economic Revitalization Task Force			
Personnel	304	450	392
Other Operating	1,532	1,697	1,824
Capital	67	2	2
Department Total	\$1,903	\$2,149	\$2,218
Department Position Total	9	9	6
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	0	0	0
Department Total	\$0	\$0	\$0
Department Position Total	0	0	0
Non-Departmental			
Personnel	0	0	0
Other Operating	2,001	1,511	2,086
Capital	0	0	0
Department Total	\$2,001	\$1,511	\$2,086
Department Position Total	0	0	0
<i>Economic Development Total</i>	\$55,968	\$129,105	\$121,460
<i>Enabling Strategies - Budget and Finance</i>			
Audit and Management Services			
Personnel	3,659	4,099	4,201
Other Operating	143	191	240
Capital	46	33	33
Department Total	\$3,848	\$4,323	\$4,474
Department Position Total	59	59	54

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Business Development			
Personnel	3,718	5,330	6,269
Other Operating	601	1,093	1,547
Capital	59	50	57
Department Total	\$4,378	\$6,473	\$7,873
Department Position Total	70	105	105
Employee Relations			
Personnel	9,170	9,265	9,303
Other Operating	332	912	1,072
Capital	0	59	0
Department Total	\$9,502	\$10,236	\$10,375
Department Position Total	140	147	141
Fair Employment Practices			
Personnel	524	587	538
Other Operating	13	4	4
Capital	0	0	0
Department Total	\$537	\$591	\$542
Department Position Total	6	6	6
Finance			
Personnel	15,812	17,552	19,280
Other Operating	5,908	5,599	6,007
Capital	34	67	63
Department Total	\$21,754	\$23,218	\$25,350
Department Position Total	326	336	336
Procurement Management			
Personnel	5,282	5,842	6,323
Other Operating	1,043	1,138	960
Capital	96	21	64
Department Total	\$6,421	\$7,001	\$7,347
Department Position Total	87	96	102

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Property Appraisal			
Personnel	13,102	13,620	14,544
Other Operating	815	1,670	1,601
Capital	0	15	0
Department Total	\$13,917	\$15,305	\$16,145
Department Position Total	251	249	257
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	935	970	1,472
Department Total	\$935	\$970	\$1,472
Department Position Total	0	0	0
Non-Departmental			
Personnel	0	9,107	18,437
Other Operating	14,346	13,600	49,354
Capital	0	0	0
Department Total	\$14,346	\$22,707	\$67,791
Department Position Total	0	0	0
<i>Enabling Strategies - Budget and Finance T</i>	\$75,638	\$90,824	\$141,369
<i>Enabling Strategies-Government Operations</i>			
Capital Improvements Construction Coordination			
Personnel	1,783	2,477	2,713
Other Operating	437	548	629
Capital	23	31	20
Department Total	\$2,243	\$3,056	\$3,362
Department Position Total	28	33	33
Chief Information Officer			
Personnel	2,598	3,071	1,929
Other Operating	917	882	634
Capital	120	81	99
Department Total	\$3,635	\$4,034	\$2,662
Department Position Total	39	39	38

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Communications			
Personnel	3,506	4,110	4,205
Other Operating	711	667	751
Capital	104	31	9
Department Total	\$4,321	\$4,808	\$4,965
Department Position Total	59	59	59
Enterprise Technology Services			
Personnel	42,626	46,534	53,058
Other Operating	25,954	55,292	52,197
Capital	2,539	2,211	2,874
Department Total	\$71,119	\$104,037	\$108,129
Department Position Total	549	582	639
Elections			
Personnel	5,698	6,544	6,141
Other Operating	1,931	6,830	5,801
Capital	0	0	30
Department Total	\$7,629	\$13,374	\$11,972
Department Position Total	68	71	94
Ethics Commission and Inspector General			
Personnel	2,808	3,262	4,092
Other Operating	400	524	561
Capital	57	28	33
Department Total	\$3,265	\$3,814	\$4,686
Department Position Total	43	43	46
General Services Administration			
Personnel	42,879	47,810	47,113
Other Operating	95,478	95,755	99,295
Capital	22,331	29,268	22,926
Department Total	\$160,688	\$172,833	\$169,334
Department Position Total	740	735	754

APPENDIX E
EXPENDITURES BY CATEGORY OF SPENDING
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
Non-Departmental			
Personnel	0	163	169
Other Operating	27,278	21,585	27,871
Capital	0	0	0
Department Total	\$27,278	\$21,748	\$28,040
Department Position Total	0	2	2
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	21,924	34,526	29,308
Department Total	\$21,924	\$34,526	\$29,308
Department Position Total	0	0	0
<i>Enabling Strategies-Government Operations</i>	\$302,102	\$362,230	\$362,458
All Strategic Areas			
Personnel	\$1,724,629	\$1,872,126	\$2,029,393
Other Operating	\$1,517,692	\$1,737,617	\$1,789,272
Capital	\$105,675	\$170,476	\$147,026
<i>Minus Adjustment for Interagency Transfers</i>	\$273,698	\$345,554	\$350,087
GRAND TOTAL	\$3,074,298	\$3,434,665	\$3,615,604
GRAND TOTAL-POSITIONS	29,213	30,530	30,753